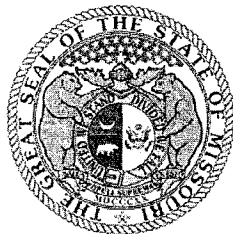


Fiscal Year 2012 Budget Request



DIFP

Department of Insurance,
Financial Institutions &
Professional Registration

Jeremiah W. (Jay) Nixon
Governor

John M. Huff
Director

Missouri Department of Insurance, Financial Institutions and Professional Registration
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Department of Insurance, Financial Institutions and Professional Registration Overview

Created in 2006, the department consists of the former Missouri Department of Insurance and the Divisions of Finance, Credit Unions and Professional Registration formerly within the Missouri Department of Economic Development. The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

Director's Office: Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

Resource Administration Division: Responsible for department-wide administrative support functions—including accounting, human resources, budget and information systems. The division is also responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen and surplus lines brokers.

Consumer Affairs Division: Answers around 30,000 calls each year from Missourians about insurance through the department's consumer hotline. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and producers. The division also provides insurance education and outreach activities to Missouri citizens.

Insurance Market Regulation Division: Reviews around 10,000 policies, rates, products and other pertinent material filed by insurance companies each year to ensure compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders, determine compliance with the statutes and regulations of the state; and actively monitor the insurance marketplace.

Insurance Company Regulation Division: Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. Also certifies and collects about \$200 million in premium taxes due the state.

Division of Credit Unions: Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 128 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.2 million member and assets exceeding \$9.6 billion. Missouri ranks seventh in the nation in the number of state-chartered credit unions.

Division of Finance: Responsible for the incorporation and regulation of Missouri's 285 state-chartered banks, non-deposit trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies and mortgage loan originators. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

Division of Professional Registration: Responsible for supporting 39 professional licensing boards and commissions in licensing and regulating the activities of over 400,000 Missourians representing approximately 240 different trades and professions. The boards and commissions process applications, administers examinations and, when warranted, conduct investigations into possible professional misconduct and may take disciplinary action against the practitioner.



DIFP

Department of Insurance,
Financial Institutions &
Professional Registration

John M. Huff
Director

Jim McAdams
Deputy director
& general counsel

Diane Garber
Receivership

Travis Ford
Communications director

Enforcement

Melissa Palmer
Legislative coordinator

Fred Heese
Director,
Insurance Company
Regulation Division

Debbie Doggett
Manager,
Financial Analysis

Lillian Hand
Manager,
Taxation

Mark Stahlhuth
Legal counsel

John Rehagen
Manager,
Captive Insurance

Mark Nance
Audit manager,
Kansas City,
Financial Exam

Mike Shadowens
Audit manager,
St. Louis,
Financial Exam

Mary Kempker
Director,
Insurance Market
Regulation Division

Molly White
Manager, Life and
Healthcare

Joan Dutil
Manager, Property
and Casualty

James Morris
Legal counsel

Brent Kabler
Manager, Statistics

Jim Mealer
Chief examiner,
Market Conduct

Win Nickens
Audit
manager,
KC

Vacant,
Audit
manager,
St. Louis

Angela Nelson
Director,
Consumer Affairs
Division

Carol Harden
Manager,
Consumer Services

Carrie Couch
Manager,
Investigations

Rochelle Hendrickson
Director, Resource
Administration
Division

Grady Martin
Manager,
Budget

Shirley Gerling
Manager,
Support Services

Keith Dudenhoeffer
Manager,
Human Resources

Brenda Otto
Manager,
Licensing

Matt Barton
Regulatory Project
Manager

Jane Rackers
Director,
Professional
Registration Division

LeeAnn Lorts
Director,
Human Resources

Earl Kraus
Legal counsel

Don Eggen
Chief investigator,
Central
Investigative Unit

Connie Clarkston
Director,
Budget, Legislation

Sherry Hess
Director,
Financial Services

Director (vacant)
Division of
Credit Unions

Ken Bonnot
Deputy director

Debbie Davis
Office manager

Kevin Weaver
Chief examiner

Rich Weaver
Commissioner,
Division of
Finance

Greg Barlow
Deputy
commis-
sioner

Jeff Maassen
Chief
examiner

Christie Kincannon
Chief counsel

Joe Crider
Supervisor,
Consumer Credit

Jerry Janes
Supervisor,
Mortgage Licensing

Kim Sandbothe
Manager,
Fiscal and
Administrative

Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Insurance, Financial Institutions and Professional Registration - INSURANCE Two Years Ended June 30, 2009	Audit	8/2010	www.auditor.mo.gov/press/2010-99.htm
Department of Insurance Three Years Ended June 30, 2007	Audit	12/1/2007	www.auditor.mo.gov/press/2007-84.htm
Program Evaluation: Insurance Mandates	Oversight Evaluation	9/2006	www.moga.mo.gov/oversight/audits.htm
Division of Professional Registration, State Board of Cosmetology	Audit	2/2006	www.auditor.mo.gov/press/2006-07.htm
Division of Professional Registration, State Board of Barber Examiners	Audit	2/2006	www.auditor.mo.gov/press/2006-06.htm
Department of Insurance Two Years Ended June 30, 2004	Audit	10/2005	www.auditor.mo.gov/press/2005-75.htm
Department of Insurance Three Years Ended June 30, 2002	Audit	7/31/2003	www.auditor.mo.gov/press/2003-77.pdf
Department of Insurance Division of Consumer Affairs Complaint Processing	Audit	6/13/2002	www.auditor.mo.gov/press/2002-43.pdf
Division of Professional Registration, Missouri Board for Architects, Professional Engineers, and Professional Land Surveyors.	Audit	9/26/2001	www.auditor.mo.gov/press/2001-98.htm
State Departments' Travel Regulations, Policies and Procedures	Audit	9/25/2001	www.auditor.mo.gov/press/2001-95.pdf
Division of Professional Registration and the Missouri State Board of Nursing	Audit	8/22/2001	www.auditor.mo.gov/press/2001-64.htm
Department of Insurance	Audit	4/3/2000	www.auditor.mo.gov/press/2000-22.pdf

DIFP**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DEPT ADMINISTRATION									
CORE									
PERSONAL SERVICES									
DIFP ADMINISTRATIVE	152,950	2.55	153,121	5.00	153,121	5.00	0	0.00	
TOTAL - PS	152,950	2.55	153,121	5.00	153,121	5.00	0	0.00	
EXPENSE & EQUIPMENT									
DIFP ADMINISTRATIVE	13,879	0.00	42,157	0.00	42,157	0.00	0	0.00	
TOTAL - EE	13,879	0.00	42,157	0.00	42,157	0.00	0	0.00	
TOTAL	166,829	2.55	195,278	5.00	195,278	5.00	0	0.00	
GRAND TOTAL	\$166,829	2.55	\$195,278	5.00	\$195,278	5.00	\$0	0.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37502C</u>				
Core - Department Administration									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	153,121	153,121	PS	0	0	0	0
EE	0	0	42,157	42,157	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	195,278	195,278	Total	0	0	0	0
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	85,212	85,212	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DIFP Administrative Fund (0503)					Other Funds:				
2. CORE DESCRIPTION									
Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordinations, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues such as policy and procedure development and setting department objectives.									
3. PROGRAM LISTING (list programs included in this core funding)									
Department Administration									

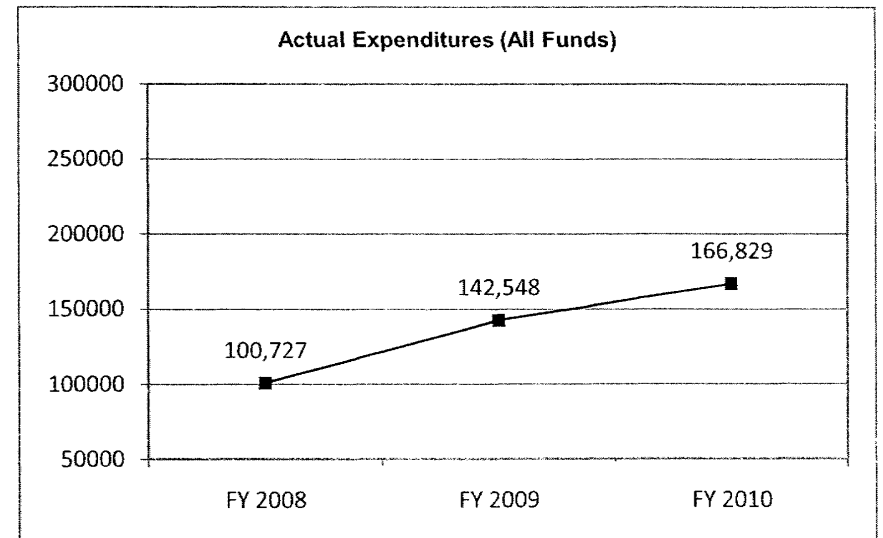
CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 37502C

Core - Department Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	190,818	195,278	195,278	195,278
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,818	195,278	195,278	N/A
Actual Expenditures (All Funds)	100,727	142,548	166,829	N/A
Unexpended (All Funds)	90,091	52,730	28,449	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,091	52,730	28,449	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DIFP

DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	153,121	153,121	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	195,278	195,278	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1491 3652 PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	153,121	153,121	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	195,278	195,278	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	153,121	153,121	
	EE	0.00	0	0	42,157	42,157	
	Total	5.00	0	0	195,278	195,278	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
ACCOUNTANT I	3,209	0.10	2,054	0.06	2,054	0.06	0	0.00
ACCOUNTING SPECIALIST I	1,161	0.03	1,212	0.03	1,212	0.03	0	0.00
ACCOUNTING ANAL I	1,224	0.04	0	0.00	1,530	0.05	0	0.00
BUDGET ANAL III	26,006	0.60	26,006	0.60	26,006	0.60	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	5,006	0.12	5,006	0.12	0	0.00
PERSONNEL ANAL I	2,208	0.07	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,010	0.03	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	555	0.02	2,725	0.09	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	3,807	0.08	4,616	0.09	4,616	0.09	0	0.00
LEGISLATIVE COORDINATOR	8,763	0.17	4,238	0.09	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	16,246	0.30	16,637	0.31	16,637	0.31	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,916	0.05	1,707	0.03	1,707	0.03	0	0.00
HUMAN RESOURCES MGR B1	6,809	0.15	5,306	0.12	5,306	0.12	0	0.00
STATE DEPARTMENT DIRECTOR	24,000	0.20	10,498	0.09	10,498	0.09	0	0.00
DEPUTY STATE DEPT DIRECTOR	16,664	0.15	9,868	0.09	9,868	0.09	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	21,034	0.37	3,614	0.09	3,614	0.09	0	0.00
DIVISION DIRECTOR	7,775	0.09	8,191	0.09	8,191	0.09	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,391	0.04	0	0.00	4,238	0.09	0	0.00
LEGAL COUNSEL	0	0.00	23,508	0.58	23,508	0.58	0	0.00
CHIEF COUNSEL	650	0.01	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	544	0.01	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	2,341	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	1,637	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	27,935	2.52	29,130	2.56	0	0.00
TOTAL - PS	152,950	2.55	153,121	5.00	153,121	5.00	0	0.00
TRAVEL, IN-STATE	1,719	0.00	3,157	0.00	3,157	0.00	0	0.00
TRAVEL, OUT-OF-STATE	187	0.00	1,000	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	6,610	0.00	19,000	0.00	19,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	750	0.00	6,500	0.00	6,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,930	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	569	0.00	2,498	0.00	2,498	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
M&R SERVICES	39	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	612	0.00	2,500	0.00	2,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,463	0.00	1,500	0.00	1,500	0.00	0	0.00
TOTAL - EE	13,879	0.00	42,157	0.00	42,157	0.00	0	0.00
GRAND TOTAL	\$166,829	2.55	\$195,278	5.00	\$195,278	5.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$166,829	2.55	\$195,278	5.00	\$195,278	5.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Department Administration

Program is found in the following core budget(s): Department Administration

1. What does this program do?

Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

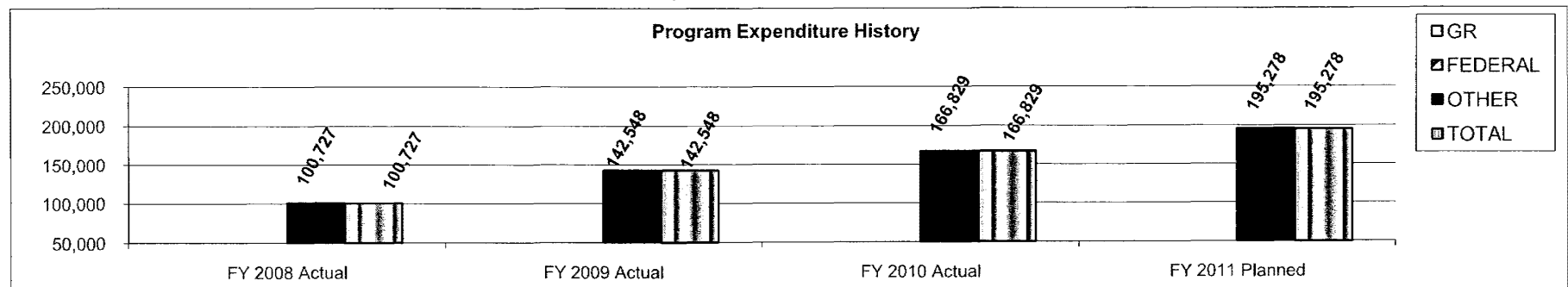
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

DIFP Administrative Fund (0503)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Department Administration

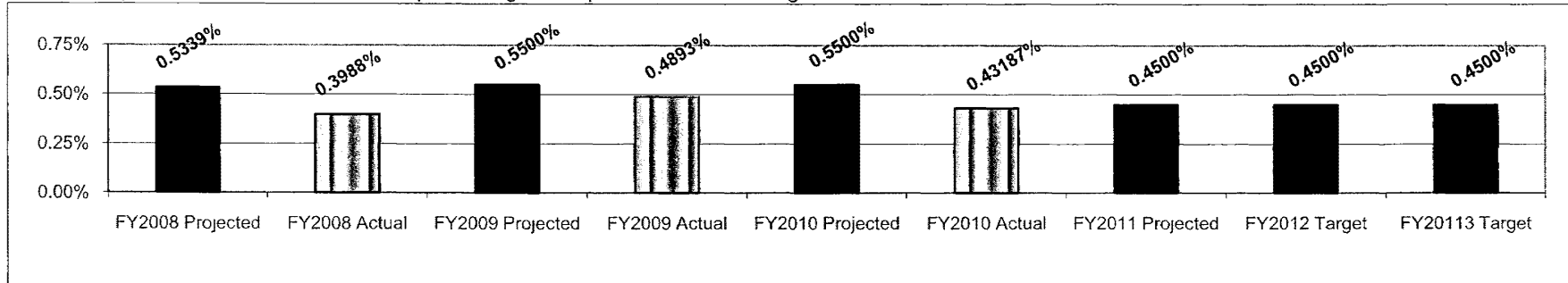
Program is found in the following core budget(s): Department Administration

7a. Provide an effectiveness measure.

Not available

7b. Provide an efficiency measure.

Cost of Department Administration as a percentage of department's total budget



7c. Provide the number of clients/individuals served, if applicable.

Insurance	200.50 FTE
Finance	106.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>228.00</u> FTE
TOTAL	550.15 FTE

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	32,501	0.00	11,829	0.00	11,829	0.00	0	0.00
DIVISION OF FINANCE	103,336	0.00	73,314	0.00	73,314	0.00	0	0.00
INSURANCE DEDICATED FUND	6,222	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	162,062	0.00	172,007	0.00	172,007	0.00	0	0.00
TOTAL - TRF	304,121	0.00	257,151	0.00	257,151	0.00	0	0.00
TOTAL	304,121	0.00	257,151	0.00	257,151	0.00	0	0.00
GRAND TOTAL	\$304,121	0.00	\$257,151	0.00	\$257,151	0.00	\$0	0.00

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CORE DECISION ITEM

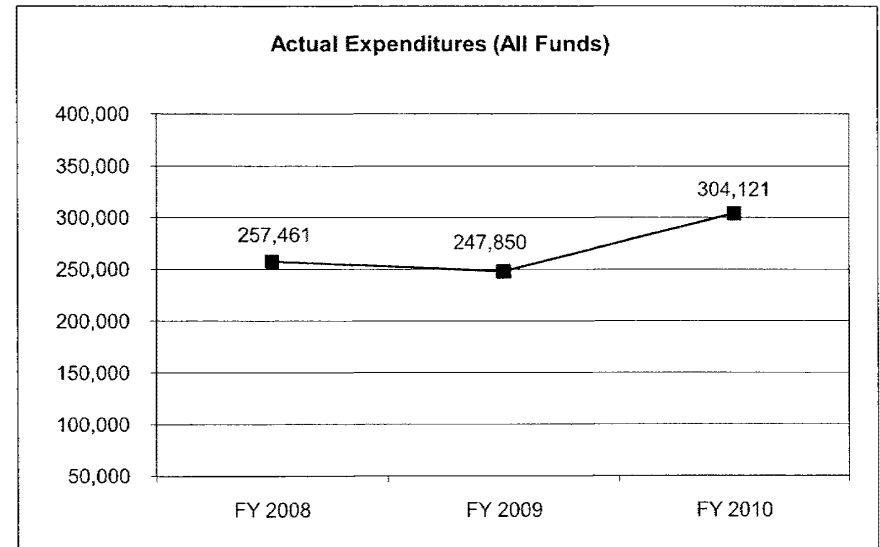
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37503C</u>				
Core - Transfers to Department Administration									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	257,151	257,151	TRF	0	0		0
Total	0	0	257,151	257,151	Total	0	0	0	0
				E					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)					Other Funds:				
Notes: An "E" is requested to allow for the transfer of funds for actual costs of administration.					Notes:				
2. CORE DESCRIPTION									
This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.									
3. PROGRAM LISTING (list programs included in this core funding)									
Department Administration Transfer									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>37503C</u>
Core - Transfers to Department Administration	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	315,651	257,151	364,970	257,151 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	315,651	257,151	364,970	N/A
Actual Expenditures (All Funds)	257,461	247,850	304,121	N/A
Unexpended (All Funds)	58,190	9,301	60,849	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	58,190	9,301	60,849	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$257,151 E was increased by \$58,500.
 (2) Original appropriation of \$257,151 E was increased by \$107,819.

CORE RECONCILIATION DETAIL

DIFP
DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	304,121	0.00	257,151	0.00	257,151	0.00	0	0.00
TOTAL - TRF	304,121	0.00	257,151	0.00	257,151	0.00	0	0.00
GRAND TOTAL	\$304,121	0.00	\$257,151	0.00	\$257,151	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$304,121	0.00	\$257,151	0.00	\$257,151	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Department Administration Transfer

Program is found in the following core budget(s): Transfers to Department Administration

1. What does this program do?

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

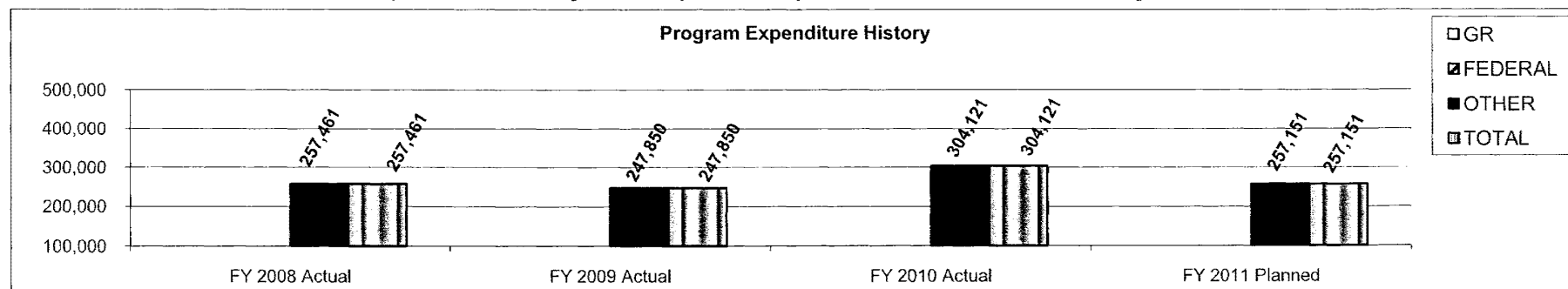
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures began in FY2008.

6. What are the sources of the "Other " funds?

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL GRANTS									
CORE									
PROGRAM-SPECIFIC									
FEDERAL - MDI	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	

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CORE DECISION ITEM

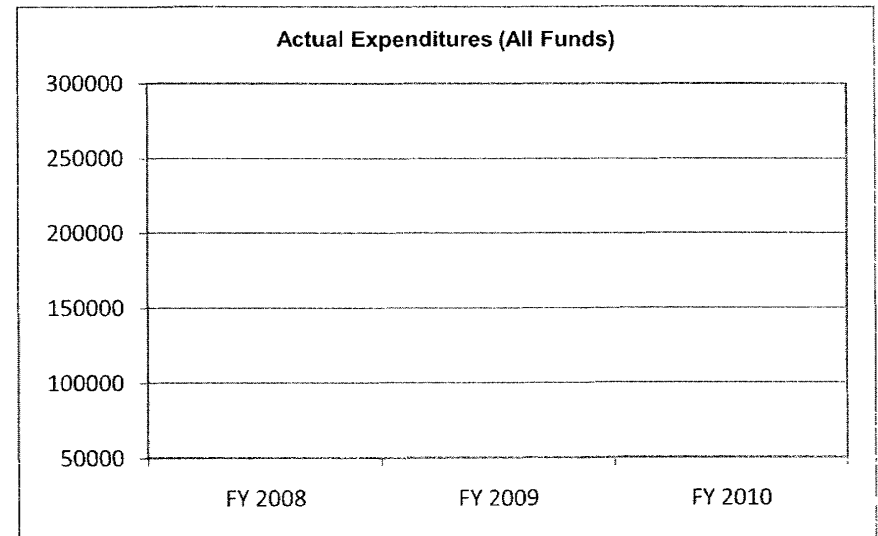
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37505C</u>				
Core - Federal Grants (Patient Safety)									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Department of Insurance, Financial Institutions and Professional Registration applied for a Medical Liability Reform and Patient Safety grant through the federal Department of Health and Human Services. This grant was to be a demonstration project to implement and evaluate medical liability models that put patient safety first and work to reduce preventable injuries; foster better communication between doctors and their patients; and reduce the incidence of frivolous lawsuits and liability premiums. <u>The department did not receive this grant.</u> The department will reapply should future grant opportunities arise.									
3. PROGRAM LISTING (list programs included in this core funding)									
No program description for this core; grant not awarded in FY2011.									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>37505C</u>
Core - Federal Grants (Patient Safety)	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DIFP**FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
	<hr/>						
DEPARTMENT CORE REQUEST	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
	<hr/>						
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
	<hr/>						

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	5,978,066	133.67	6,964,725	156.00	7,142,935	158.00	0	0.00
TOTAL - PS	5,978,066	133.67	6,964,725	156.00	7,142,935	158.00	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	970,106	0.00	1,955,711	0.00	1,955,711	0.00	0	0.00
TOTAL - EE	970,106	0.00	1,955,711	0.00	1,955,711	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	6,948,172	133.67	8,920,437	156.00	9,098,647	158.00	0	0.00
GRAND TOTAL	\$6,948,172	133.67	\$8,920,437	156.00	\$9,098,647	158.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 37501C				
Insurance									
Core - Insurance Operations									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	7,142,935	7,142,935	PS	0	0	0	0
EE	0	0	1,955,711	1,955,711	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,098,647	9,098,647	Total	0	0	0	0
FTE	0.00	0.00	158.00	158.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	3,975,043	3,975,043	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Dedicated Fund (0566)					Other Funds:				
Consumer Restitution Fund (0792)									
Notes: "E" on PSD is for consumer restitution payments					Notes:				
2. CORE DESCRIPTION									
<p>Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 100,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$175 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 40,000 consumers each year through a statewide toll-free hotline and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director. An estimated appropriation is requested as the number of cases and amounts of funds recovered are not known.</p>									
<p>Core Reallocation: The Insurance Operations Core has increased due to continued implementation of SB 66 (TAFP 2007). The department has continued to increase upfront analysis since implementation began. SB 66 restricted assessments for insurance examinations to staff directly contributing to the examination, their benefits and related travel and expenses. The department cannot charge insurance companies for upfront analysis unless an examination is called. Staff (and supervisory) time not directly attributable to an examination must be charged to the Insurance Dedicated Fund. The department has determined that 2.00 FTE and \$178,210 PS will need to be moved to the Insurance Operations core to pay for supervision, additional analysis and investigation hours. These activities are not attributable to an exam.</p>									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration				Budget Unit	37501C
Insurance					
Core - Insurance Operations					
3. PROGRAM LISTING (list programs included in this core funding)					
Director's Office		Insurance Market Regulation Division			
Consumer Affairs Division		Resource Administration Division			
Insurance Company Regulation Division		Consumer Restitution Fund			
4. FINANCIAL HISTORY					
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	6,911,405	8,205,961	8,922,792	8,920,437	
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	6,911,405	8,205,961	8,922,792	N/A	
Actual Expenditures (All Funds)	6,216,474	6,710,640	6,948,172	N/A	
Unexpended (All Funds)	694,931	1,495,321	1,974,620	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	694,931	1,495,321	1,974,620	N/A	
	(1)	(2)	(2)	(3)	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2008	6,216,474
FY 2009	6,710,640
FY 2010	6,948,172

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount due to higher than average vacancies during administration transition.

(2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

(3) Appropriation includes a \$1 E in PSD for consumer restitution payments.

CORE RECONCILIATION DETAIL

DIFP INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	156.00	0	0	6,964,725	6,964,725	
		EE	0.00	0	0	1,955,711	1,955,711	
		PD	0.00	0	0	1	1	
		Total	156.00	0	0	8,920,437	8,920,437	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	480 9907	PS	2.00	0	0	178,210	178,210	Reallocate 2.00 FTE for continued implementation of SB 66 (2007)
NET DEPARTMENT CHANGES			2.00	0	0	178,210	178,210	
DEPARTMENT CORE REQUEST								
		PS	158.00	0	0	7,142,935	7,142,935	
		EE	0.00	0	0	1,955,711	1,955,711	
		PD	0.00	0	0	1	1	
		Total	158.00	0	0	9,098,647	9,098,647	
GOVERNOR'S RECOMMENDED CORE								
		PS	158.00	0	0	7,142,935	7,142,935	
		EE	0.00	0	0	1,955,711	1,955,711	
		PD	0.00	0	0	1	1	
		Total	158.00	0	0	9,098,647	9,098,647	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,708	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,716	1.00	31,713	1.00	31,713	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	71,339	3.23	115,706	5.50	105,606	5.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	218,767	8.52	261,335	11.00	249,506	11.00	0	0.00
OFFICE SERVICES ASST	27,660	1.00	27,659	1.00	27,659	1.00	0	0.00
ACCOUNT CLERK II	64,747	2.50	103,997	4.00	72,797	3.05	0	0.00
ACCOUNTANT I	97,307	3.13	68,647	1.94	68,647	1.94	0	0.00
ACCOUNTING SPECIALIST I	22,068	0.63	38,200	0.97	38,200	0.97	0	0.00
ACCOUNTING ANAL I	23,259	0.71	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	31,200	0.95	0	0.00
BUDGET ANAL III	17,338	0.40	17,338	0.40	17,338	0.40	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	37,544	0.90	37,544	0.90	0	0.00
PERSONNEL ANAL I	19,875	0.64	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	9,094	0.26	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	51,886	1.50	72,447	2.00	72,447	2.00	0	0.00
RESEARCH ANAL III	117,771	2.96	121,057	3.00	121,057	3.00	0	0.00
RESEARCH ANAL IV	131,037	2.39	154,543	3.00	154,543	3.00	0	0.00
PUBLIC INFORMATION SPEC I	13,003	0.44	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	26,848	0.91	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	34,260	0.71	46,678	0.91	46,678	0.91	0	0.00
PLANNER I	19,052	0.46	34,636	1.00	34,636	1.00	0	0.00
PLANNER II	38,700	1.00	77,402	2.00	77,402	2.00	0	0.00
LEGISLATIVE COORDINATOR	35,053	0.70	41,744	0.91	0	0.00	0	0.00
INVESTIGATOR II	247,854	6.80	255,737	7.00	245,737	7.00	0	0.00
INVESTIGATOR III	53,292	1.00	43,349	1.00	53,349	1.00	0	0.00
INSURANCE PRODUCT ANALYST I	2,532	0.08	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	190,353	5.92	307,694	10.00	307,694	10.00	0	0.00
INSURANCE PRODUCT ANALYST III	104,924	2.83	115,647	3.00	115,647	3.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	148,929	3.48	254,111	6.00	254,111	6.00	0	0.00
WORKERS COMPENSATION SPEC	57,738	1.55	74,568	2.00	74,568	2.00	0	0.00
INSURANCE FINANCIAL ANALYST II	132,788	3.50	115,652	3.00	115,652	3.00	0	0.00
CONSUMER SERVICES SPEC I	32,274	1.09	0	0.00	0	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
CONSUMER SERVICES SPEC II	311,450	9.03	349,756	10.00	349,756	10.00	0	0.00
CONSUMER SERVICES COORDINATOR	45,508	1.00	44,221	1.00	44,221	1.00	0	0.00
INSURANCE LICENSING TECH I	200,978	8.51	215,153	9.00	203,153	9.00	0	0.00
INSURANCE LICENSING TECH II	128,886	4.50	144,214	6.00	102,674	5.00	0	0.00
TAX AUDITOR I	39,164	1.16	68,137	2.00	68,137	2.00	0	0.00
TAX AUDITOR II	148,842	3.88	142,837	4.00	142,837	4.00	0	0.00
PROF REG LICENSING/CERT SUPV	16,127	0.48	36,675	1.00	36,675	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	37,906	0.70	37,515	0.69	37,515	0.69	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	55,403	0.95	56,575	0.97	56,575	0.97	0	0.00
HUMAN RESOURCES MGR B1	38,584	0.85	38,908	0.88	38,908	0.88	0	0.00
INVESTIGATION MGR B1	42,848	0.83	51,418	1.00	51,418	1.00	0	0.00
INSURANCE REGULATORY MGR B1	97,303	2.11	146,456	3.00	146,456	3.00	0	0.00
INSURANCE REGULATORY MGR B2	132,840	2.58	151,844	3.00	151,844	3.00	0	0.00
STATE DEPARTMENT DIRECTOR	96,000	0.80	102,504	0.91	102,504	0.91	0	0.00
DEPUTY STATE DEPT DIRECTOR	94,430	0.86	97,201	0.91	97,201	0.91	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	130,128	2.25	35,905	0.91	134,665	2.73	0	0.00
DIVISION DIRECTOR	243,070	2.91	352,741	3.91	352,741	3.91	0	0.00
DESIGNATED PRINCIPAL ASST DIV	177,581	3.92	125,564	3.00	170,865	4.00	0	0.00
PARALEGAL	29,870	1.00	32,099	1.00	32,099	1.00	0	0.00
LEGAL COUNSEL	91,410	2.00	188,062	4.00	188,062	4.00	0	0.00
CHIEF COUNSEL	3,683	0.04	91,006	0.88	91,006	0.88	0	0.00
SENIOR COUNSEL	437,757	7.20	422,601	7.00	422,601	7.00	0	0.00
ACTUARY	241,885	1.80	242,413	2.00	242,413	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,512	0.84	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	165,793	1.75	189,686	2.00	189,686	2.00	0	0.00
CHIEF FINANCIAL EXAMINER	99,784	1.00	106,459	1.00	106,459	1.00	0	0.00
CHIEF MARKET CONDUCT EXAM	93,327	0.99	94,693	1.00	94,693	1.00	0	0.00
M C EXAMINER II	33,279	0.68	21,846	0.32	21,846	0.32	0	0.00
M C EXAMINER III	11,446	0.16	223,366	3.23	223,366	3.23	0	0.00
EXAMINER-IN-CHARGE MC	13,938	0.16	38,811	0.45	217,021	2.45	0	0.00
AUDIT MANAGER-MARKET CONDUCT	130,035	1.42	183,374	2.00	183,374	2.00	0	0.00
FINANCIAL EXAMINER I	2,568	0.05	0	0.00	0	0.00	0	0.00

DIFP							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
FINANCIAL EXAMINER II	163,067	3.06	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	211,272	2.89	374,119	5.10	374,119	5.10	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	78,396	0.88	35,642	0.40	35,642	0.40	0	0.00
REINSURANCE EXAMINER	78,672	1.00	78,672	1.00	78,672	1.00	0	0.00
TOTAL - PS	5,978,066	133.67	6,964,725	156.00	7,142,935	158.00	0	0.00
TRAVEL, IN-STATE	108,858	0.00	154,831	0.00	154,831	0.00	0	0.00
TRAVEL, OUT-OF-STATE	67,062	0.00	372,115	0.00	372,115	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	221,140	0.00	238,883	0.00	238,883	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	118,904	0.00	219,801	0.00	219,801	0.00	0	0.00
COMMUNICATION SERV & SUPP	113,386	0.00	168,450	0.00	168,450	0.00	0	0.00
PROFESSIONAL SERVICES	188,447	0.00	475,082	0.00	475,082	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	142	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	8,164	0.00	73,545	0.00	73,545	0.00	0	0.00
MOTORIZED EQUIPMENT	46,492	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	80,667	0.00	55,498	0.00	55,498	0.00	0	0.00
OTHER EQUIPMENT	45	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,322	0.00	135,001	0.00	135,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,390	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,485	0.00	17,501	0.00	17,501	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,602	0.00	5,000	0.00	5,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	970,106	0.00	1,955,711	0.00	1,955,711	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$6,948,172	133.67	\$8,920,437	156.00	\$9,098,647	158.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,948,172	133.67	\$8,920,437	156.00	\$9,098,647	158.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 325, 354 and 374-385 RSMo.

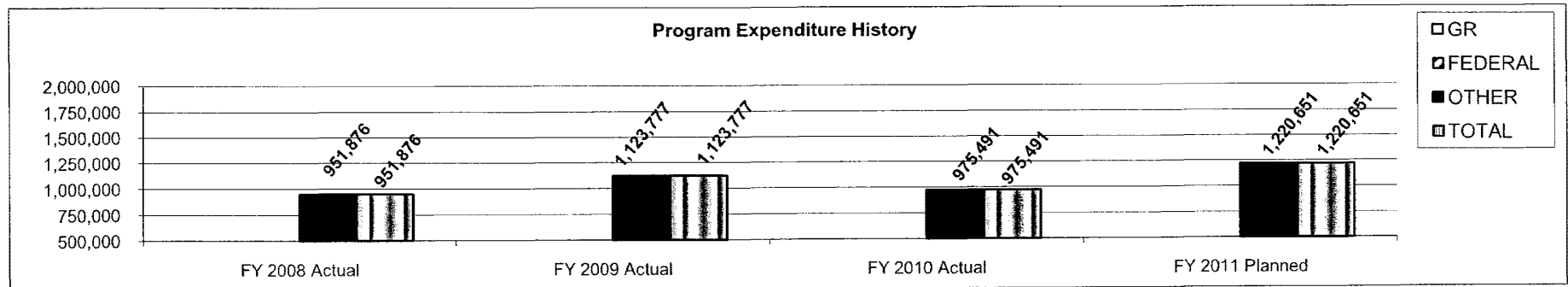
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

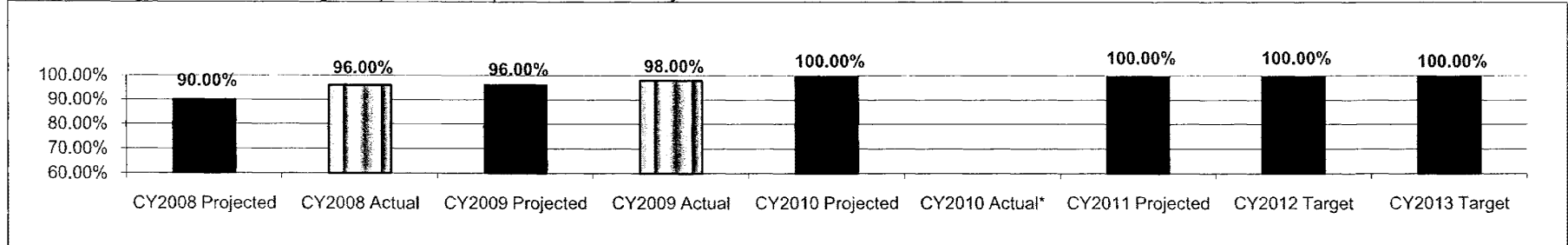
Department of Insurance, Financial Institutions & Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

7a. Provide an effectiveness measure.

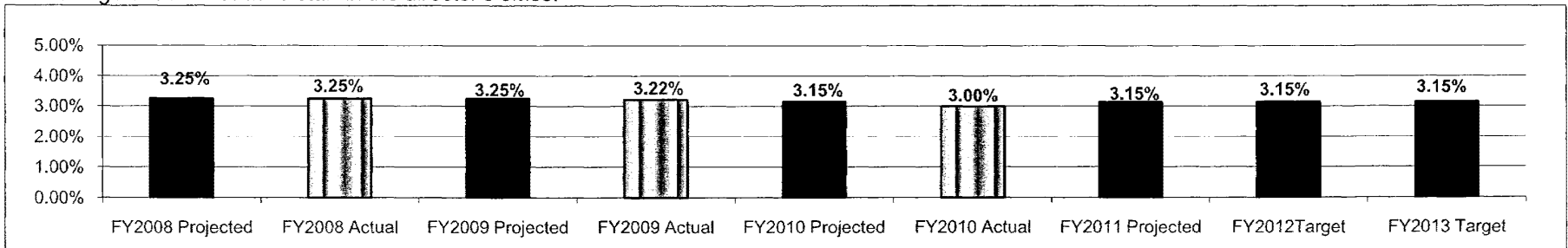
Percent of legal actions involving companies completed with 180 days of referral.



* Calendar year data will be provided with the Governor's Recommendations

7b. Provide an efficiency measure.

Percentage of administrative staff in the director's office.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents and public adjusters. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.085 RSMo.

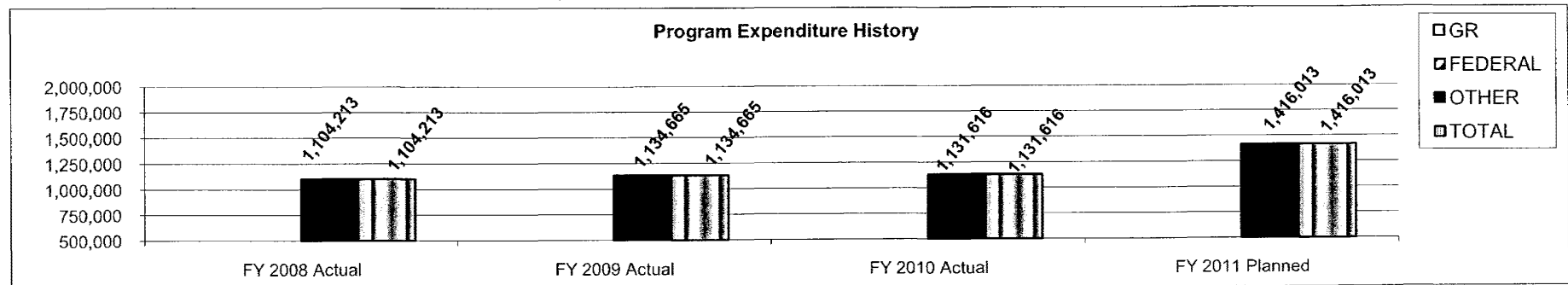
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

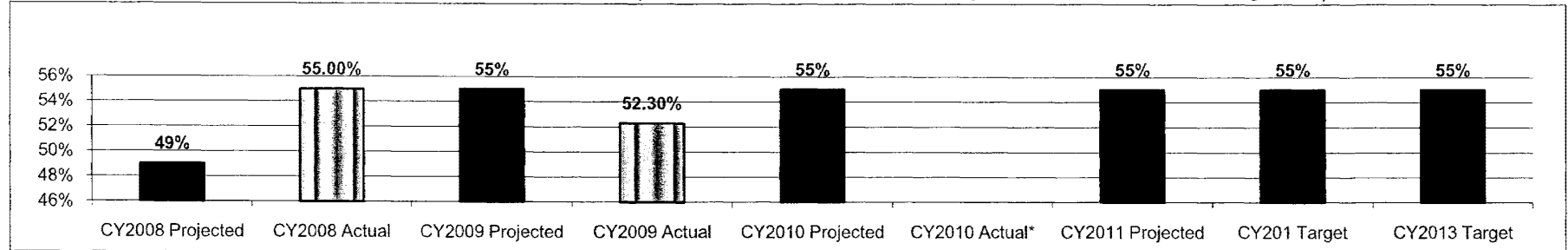
Department of Insurance, Financial Institutions & Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

7a. Provide an effectiveness measure.

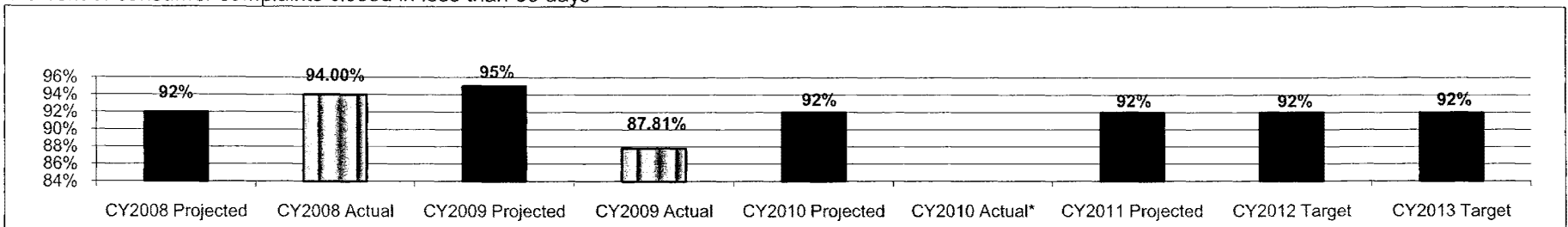
Percent of consumer complaints resulting in a positive outcome (required insurance companies and their agents to follow state statutes and regulations)



* Calendar year data will be provided with the Governor's Recommendations

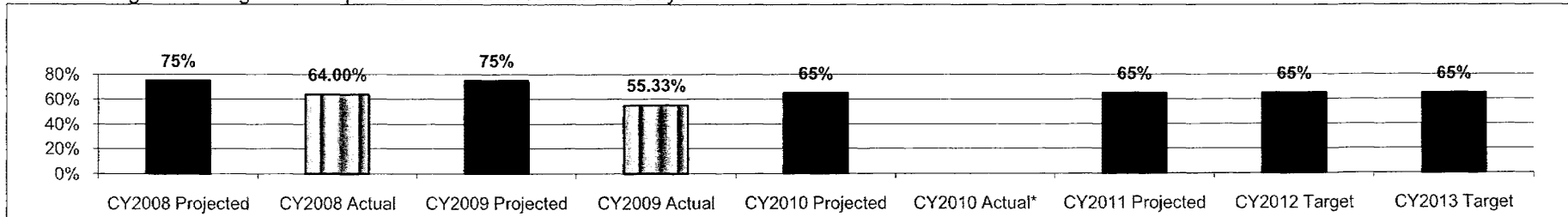
7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days



* Calendar year data will be provided with the Governor's Recommendations

Percent of agent investigation complaints closed in less than 120 days



* Calendar year data will be provided with the Governor's Recommendations

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	CY2008		CY2009		CY2010*		CY2011	CY2012	CY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Consumer Complaints	3,800	3,807	3,800	3,818	4,000		4,000	4,000	4,000
Agent Investigations	600	1,048	800	964	1,000		1,100	1,100	1,200
Consumer Phone Calls**	30,000	26,004	27,000	27,131	28,000		16,000	17,000	17,500
Written Inquiries	3,500	3,938	3,500	3,845	3,800		3,800	3,800	3,800
Walk-ins	150	90	100	72	100		100	100	100

** Decrease estimates for CY2011, CY2012 and CY2013 due to change in computer systems used to track call volume. Historically, every call including those related to a case was logged; now this figure reflects calls for new issues or complaints only.

* Calendar year data will be provided with the Governor's Recommendations

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,554,256	2,290,780	4,845,036
TOTAL	2,554,256	2,290,780	4,845,036

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

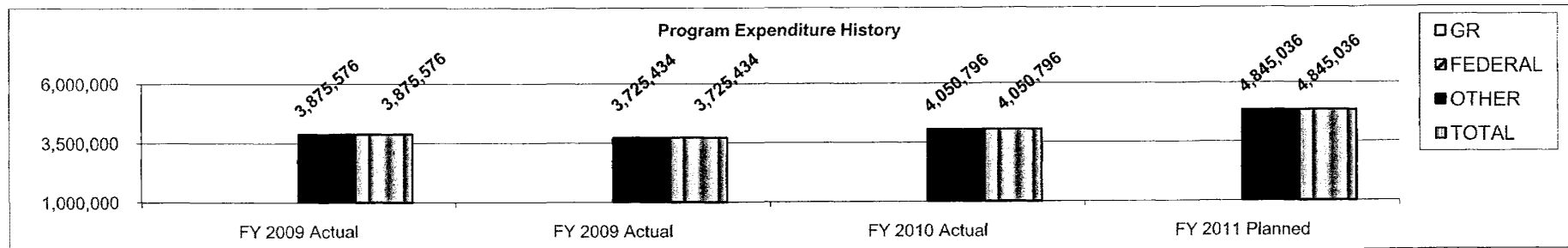
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

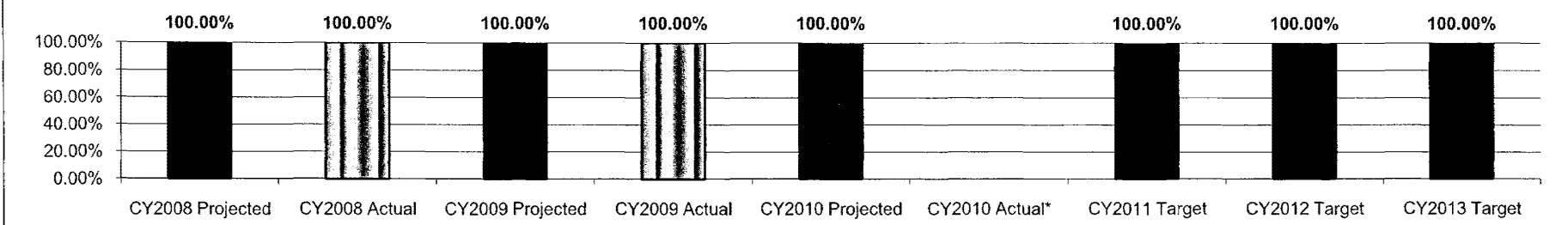
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

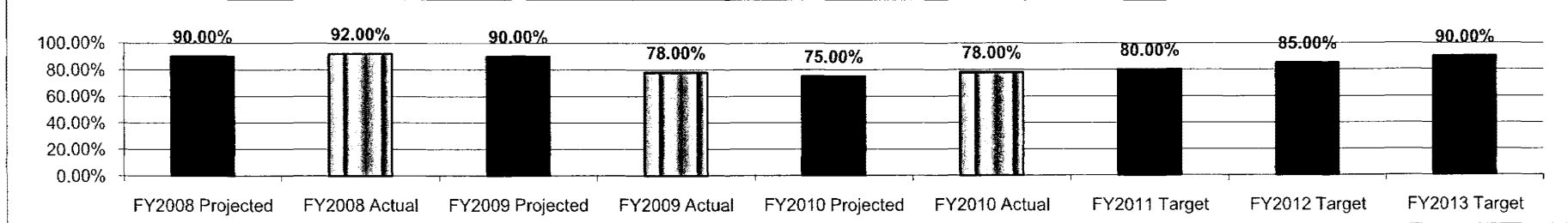
7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year



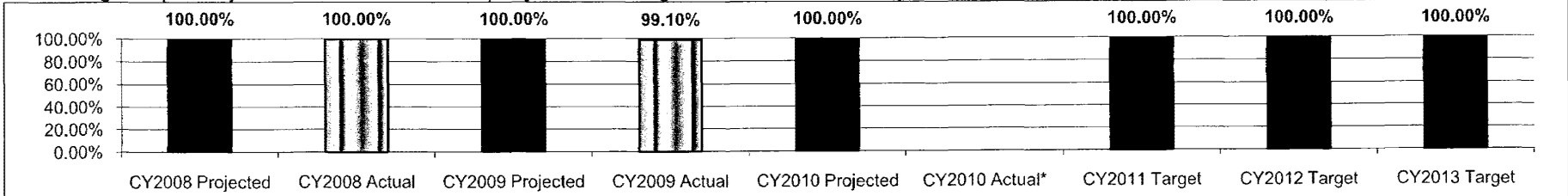
* Calendar year information will be provided with the Governor's recommendations.

Percent of domestic companies receiving a financial exam within a three-year timeframe



7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



* Calendar year information will be provided with the Governor's recommendations.

PROGRAM DESCRIPTION

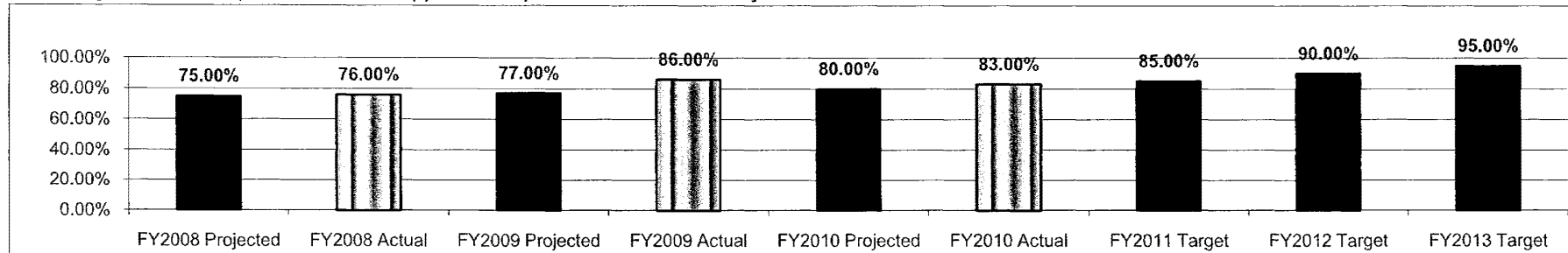
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7b. Provide an efficiency measure. (cont.)

Percentage of new complete admission applications processed within 90 days



7c. Provide the number of clients/individuals served, if applicable.

	CY2008		CY2009		CY2010		CY2011	CY2012	CY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Number of Domestic Companies	236	221	236	214	220		210	210	210
Number of Licensed Companies	1,662	1,824	1,824	1,833	1,850		1,830	1,830	1,830
Number of Surplus Lines Brokers	816	1,267	1,200	1,371	1,300		1,300	1,300	1,300
Surplus Lines Tax Collected	23 mil	23.3 mil	23 mil	22 mil	23 mil		23 mil	23 mil	23 mil
Premium Tax Collected	175 mil	204 mil	175 mil	194 mil	200 mil		200 mil	210 mil	210 mil

* Calendar year information will be provided with the Governor's recommendations.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,202,059	1,929,086	4,131,145
TOTAL	2,202,059	1,929,086	4,131,145

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

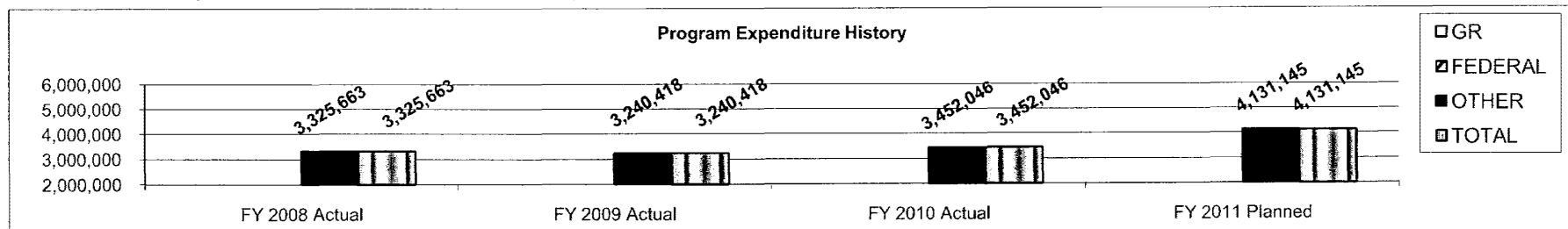
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

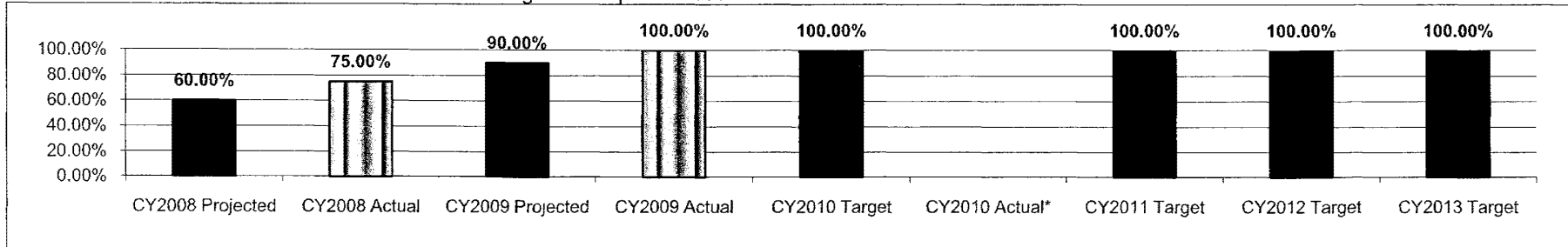
Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7a. Provide an effectiveness measure.

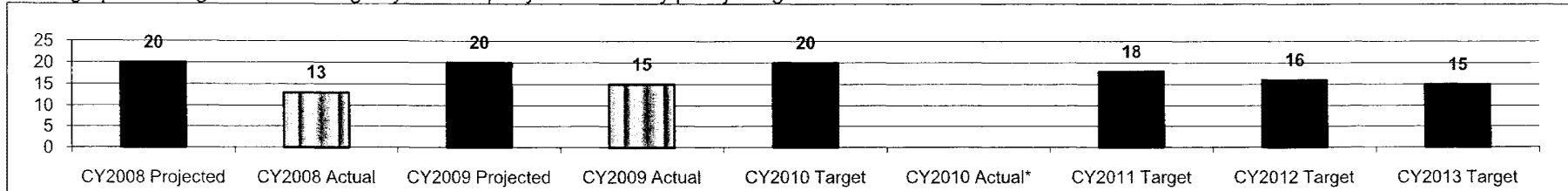
Percent of market conduct examinations that are targeted to specific issues



*Calendar year actual information will be provided with the Governor's recommendations.

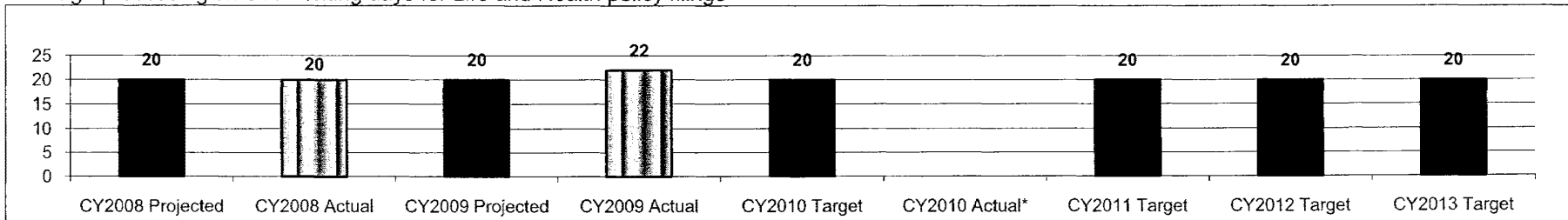
7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings



*Calendar year actual information will be provided with the Governor's recommendations.

Average processing time in working days for Life and Health policy filings



*Calendar year actual information will be provided with the Governor's recommendations.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7c. Provide the number of clients/individuals served, if applicable.

	CY2008		CY2009		CY2010*		CY2011	CY2012	CY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
P&C filings received	9,000	6,398	7,000	5,470	6,000		5,900	6,100	5,700
L&H filings received	3,500	3,067	3,000	3,331	3,500		3,500	3,500	3,500

*Calendar year actual information will be provided with the Governor's recommendations.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Resource Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 325, 374, 375, 384 RSMo and Article IX section 7 (state school fund deposits).

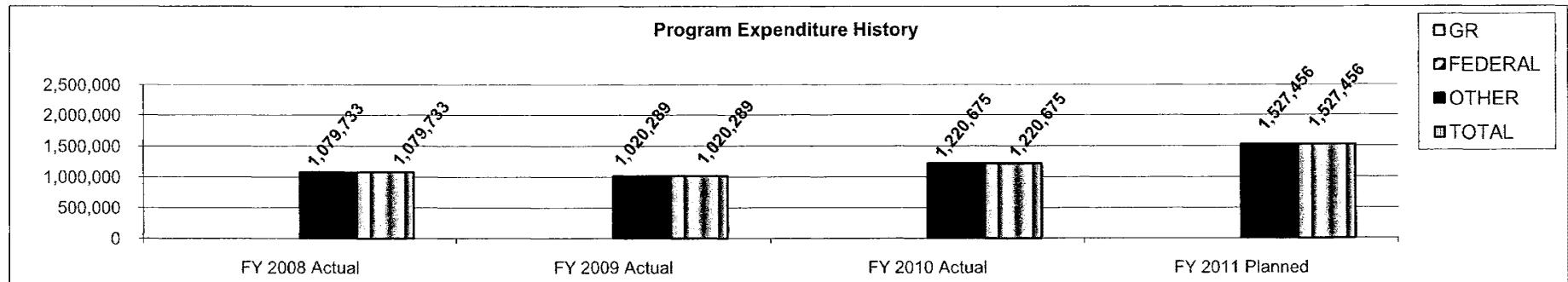
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

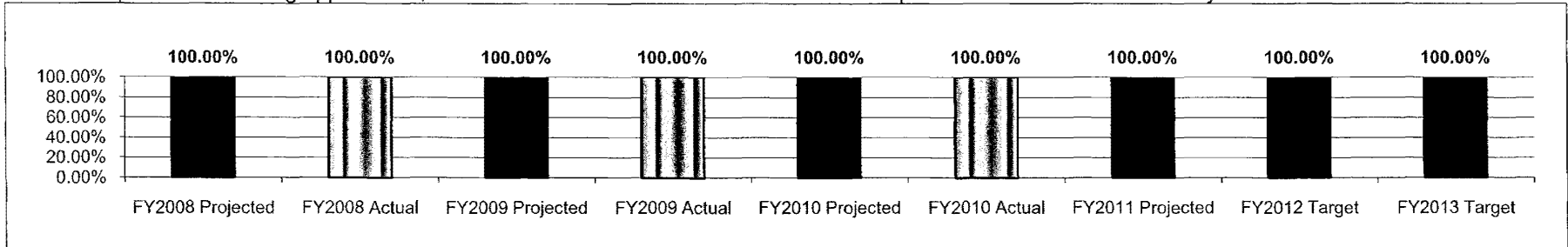
Department of Insurance, Financial Institutions & Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

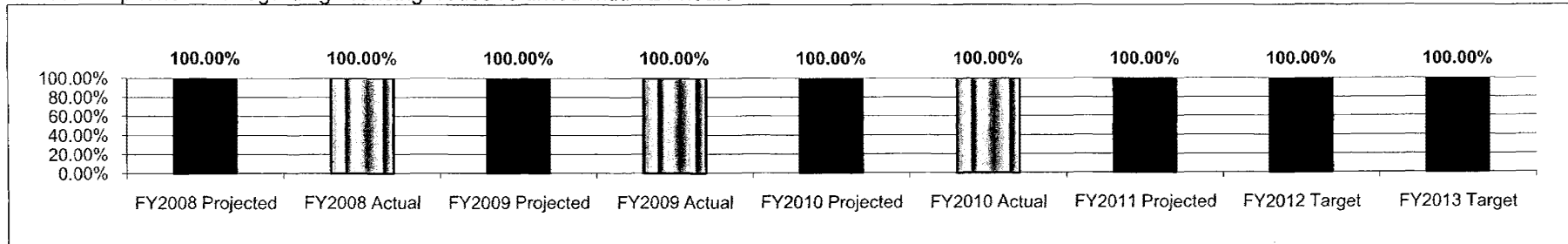
7a. Provide an effectiveness measure.

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days

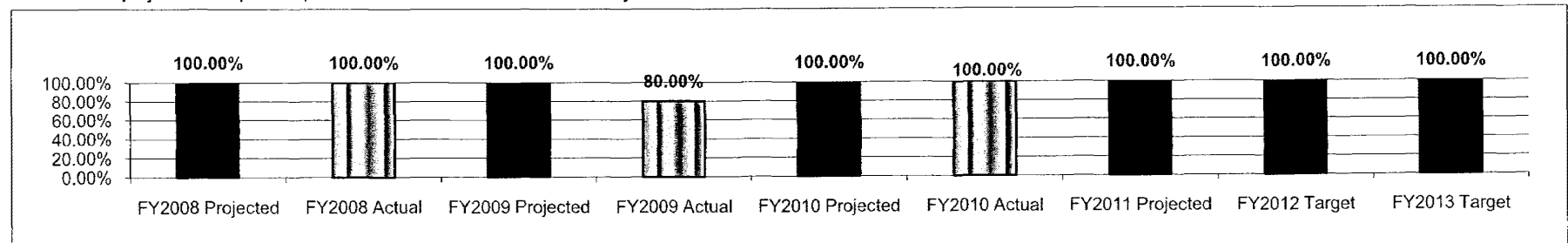


7b. Provide an efficiency measure.

Percent of phone calls regarding licensing issues returned within 24 hours



Percent of payment requests processed within 10 business days



* FY2009 decrease in processing was caused by excessive turnover in personnel.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Resource Administration Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
New licensing applications	25,000	26,838	26,000	23,857	25,000	19,860	22,000	22,000	22,000
Renewal licensing applications	40,000	43,452	40,000	38,572	40,000	43,440	40,000	40,000	40,000
Certification/clearance letters*	2,000	855*	900	445*	300	250	200	200	200
Inquiries to licensing	50,000	52,540	50,000	53,804	53,000	73,975	65,000	65,000	65,000
Number of checks processed**	100,000	93,665	95,000	55,059	55,000	45,977	45,500	45,000	44,500
Number of EFTs processed**						44,476	45,000	45,500	46,000
Number of payments processed	3,000	2,744	3,000	2,424	2,500	2,006	2,000	2,000	2,000

*Reduction in certification and clearance letters from FY2006 to FY2010 due to increased utilization of NAIC's Producer Database (PDB) to verify licensure in other jurisdictions.

**Reduction in checks processed in FY2009 is a result of SERFF EFT being implemented. EFTs were not estimated or accepted prior to FY2010.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Restitution Fund

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.048 RSMo.

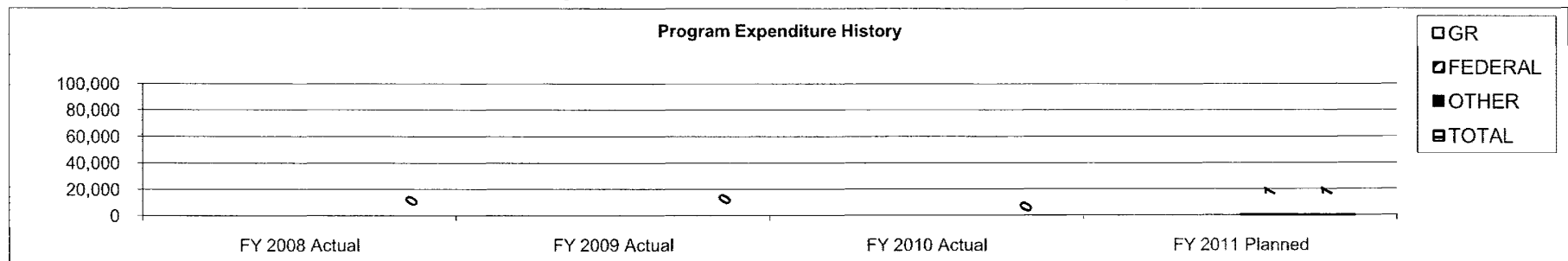
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Consumer Restitution Fund (0792)

7a. Provide an effectiveness measure.

Not available

7c.

Provide the number of clients/individuals served, if applicable.

Not available

7b. Provide an efficiency measure.

Not available

7d.

Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,216,462	44.75	3,418,090	44.50	3,239,880	42.50	0	0.00
TOTAL - PS	3,216,462	44.75	3,418,090	44.50	3,239,880	42.50	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	485,341	0.00	801,776	0.00	801,776	0.00	0	0.00
TOTAL - EE	485,341	0.00	801,776	0.00	801,776	0.00	0	0.00
TOTAL	3,701,803	44.75	4,219,866	44.50	4,041,656	42.50	0	0.00
GRAND TOTAL	\$3,701,803	44.75	\$4,219,866	44.50	\$4,041,656	42.50	\$0	0.00

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CORE DECISION ITEM

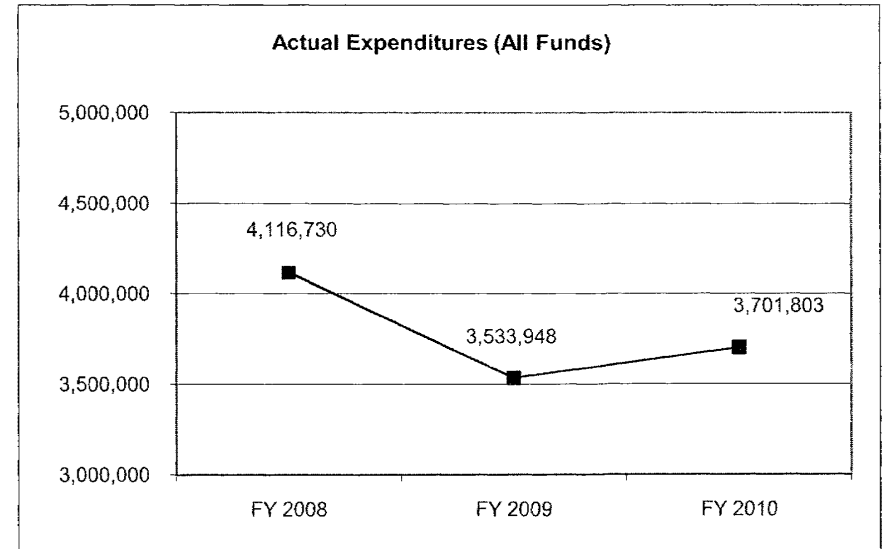
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 37510C				
Insurance									
Core - Insurance Examinations									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	3,239,880	3,239,880	PS	0	0	0	0
EE	0	0	801,776	801,776	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,041,656	4,041,656	Total	0	0	0	0
FTE 0.00 0.00 42.50 42.50					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	1,802,993	1,802,993	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Examiners Fund (0552)					Other Funds:				
2. CORE DESCRIPTION									
Core request for the Insurance Examiners Fund. This fund serves as a revolving fund to collect fees assessed and pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumer access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state.									
Core Reallocation: The Insurance Examinations Core has decreased due to continued implementation of SB 66 (TAFP 2007). The department has continued to increase upfront analysis since implementation began. SB 66 restricted assessments for insurance examinations to staff directly contributing to the examination, their benefits and related travel and expenses. The department cannot charge insurance companies for upfront analysis unless an examination is called. Staff (and supervisory) time not directly attributable to an examination must be charged to the Insurance Dedicated Fund. The department has determined that 2.00 FTE and \$178,210 PS will need to be moved to the Insurance Operations core to pay for supervision, additional analysis and investigation hours. These activities are not attributable to an exam.									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit	37510C
Insurance		
Core - Insurance Examinations		
3. PROGRAM LISTING (list programs included in this core funding)		
Insurance Company Regulation Division Insurance Market Regulation Division		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	7,441,258	5,282,098	4,219,886	4,219,866
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,441,258	5,282,098	4,219,886	N/A
Actual Expenditures (All Funds)	4,116,730	3,533,948	3,701,803	N/A
Unexpended (All Funds)	3,324,528	1,748,150	518,083	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,324,528	1,748,150	518,083	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Changes in expenditures due to fund switch of staff and expenses to the Insurance Operations Core to implement SB66 (2007).

CORE RECONCILIATION DETAIL

DIFP
INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	44.50	0	0	3,418,090	3,418,090	
	EE	0.00	0	0	801,776	801,776	
	Total	44.50	0	0	4,219,866	4,219,866	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 481 0793	PS	(2.00)	0	0	(178,210)	(178,210)	Reallocate 2.00 FTE for continued implementation of SB 66 (2007)
NET DEPARTMENT CHANGES		(2.00)	0	0	(178,210)	(178,210)	
DEPARTMENT CORE REQUEST							
	PS	42.50	0	0	3,239,880	3,239,880	
	EE	0.00	0	0	801,776	801,776	
	Total	42.50	0	0	4,041,656	4,041,656	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.50	0	0	3,239,880	3,239,880	
	EE	0.00	0	0	801,776	801,776	
	Total	42.50	0	0	4,041,656	4,041,656	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
RESEARCH ANAL IV	1,335	0.02	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	7,872	0.19	0	0.00	0	0.00	0	0.00
INSURANCE REGULATORY MGR B2	874	0.02	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	9,249	0.17	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	23,893	0.25	0	0.00	0	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	1,366	0.01	0	0.00	0	0.00	0	0.00
M C EXAMINER II	347,378	7.04	456,042	6.68	456,042	6.68	0	0.00
M C EXAMINER III	590,776	8.16	438,026	5.77	513,940	6.77	0	0.00
EXAMINER-IN-CHARGE MC	457,772	5.38	737,399	8.55	483,275	5.55	0	0.00
AUDIT MANAGER-MARKET CONDUCT	3,675	0.04	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	66,617	1.38	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	127,599	2.25	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	943,608	12.72	1,109,422	15.90	1,109,422	15.90	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	634,448	7.12	677,201	7.60	677,201	7.60	0	0.00
TOTAL - PS	3,216,462	44.75	3,418,090	44.50	3,239,880	42.50	0	0.00
TRAVEL, IN-STATE	181,671	0.00	206,064	0.00	206,064	0.00	0	0.00
TRAVEL, OUT-OF-STATE	259,555	0.00	497,135	0.00	497,135	0.00	0	0.00
SUPPLIES	5,100	0.00	18,844	0.00	18,844	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	34,462	0.00	51,545	0.00	51,545	0.00	0	0.00
PROFESSIONAL SERVICES	2,254	0.00	19,987	0.00	19,987	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	2,299	0.00	1,197	0.00	1,197	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	485,341	0.00	801,776	0.00	801,776	0.00	0	0.00
GRAND TOTAL	\$3,701,803	44.75	\$4,219,866	44.50	\$4,041,656	42.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,701,803	44.75	\$4,219,866	44.50	\$4,041,656	42.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,554,256	2,290,780	4,845,036
TOTAL	2,554,256	2,290,780	4,845,036

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due Missouri and for insurance companies' deposits held to benefit policyholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 148, 287, 374, 375, 376 and 384 RSMo.

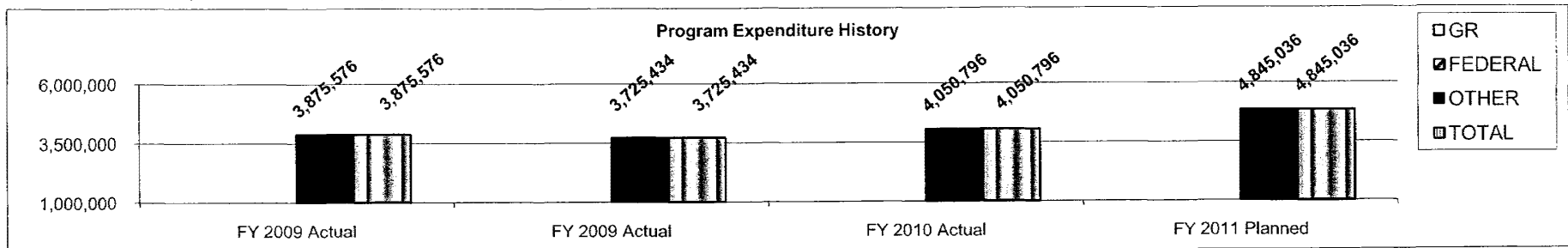
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

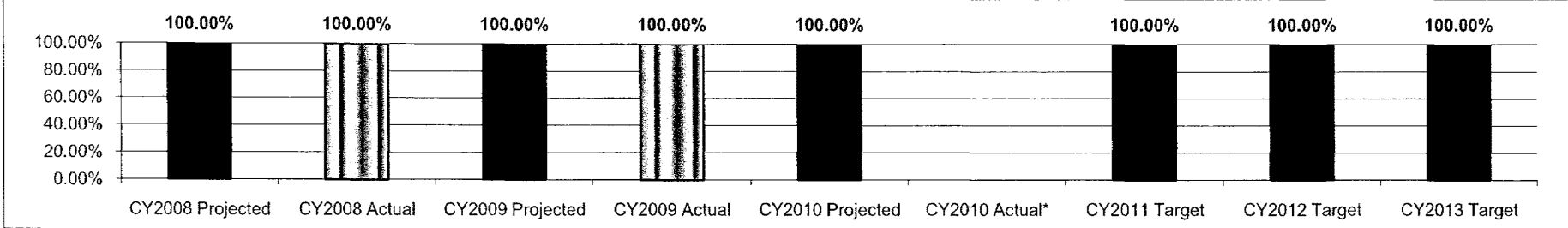
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

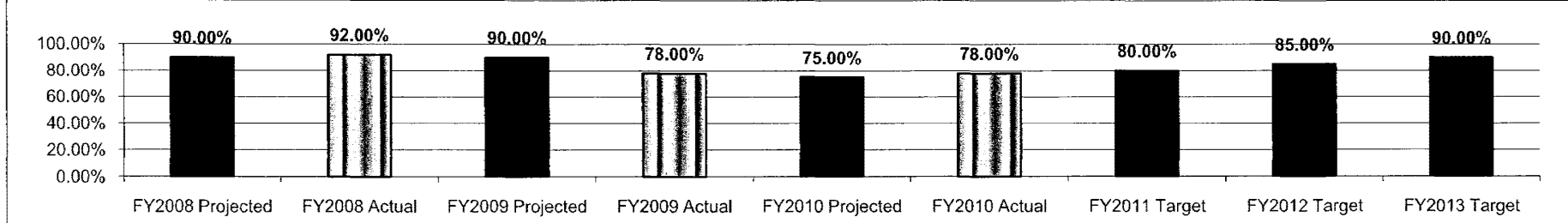
7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year



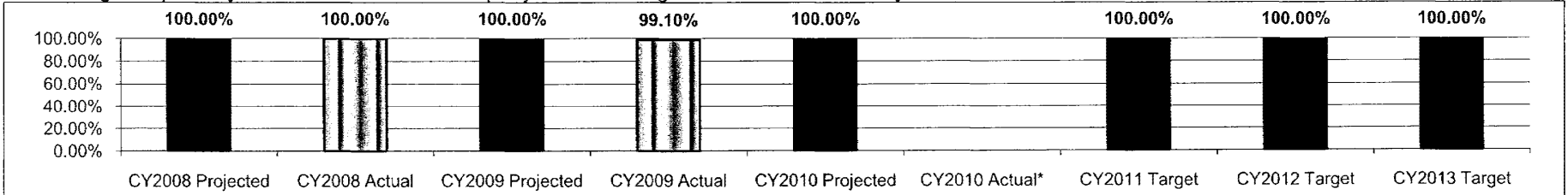
* Calendar year information will be provided with the Governor's recommendations.

Percent of domestic companies receiving a financial exam within a three-year timeframe



7b. Provide an efficiency measure.

Percentage of quarterly multi-state domestic company financial filings reviewed within 60 days



* Calendar year information will be provided with the Governor's recommendations.

PROGRAM DESCRIPTION

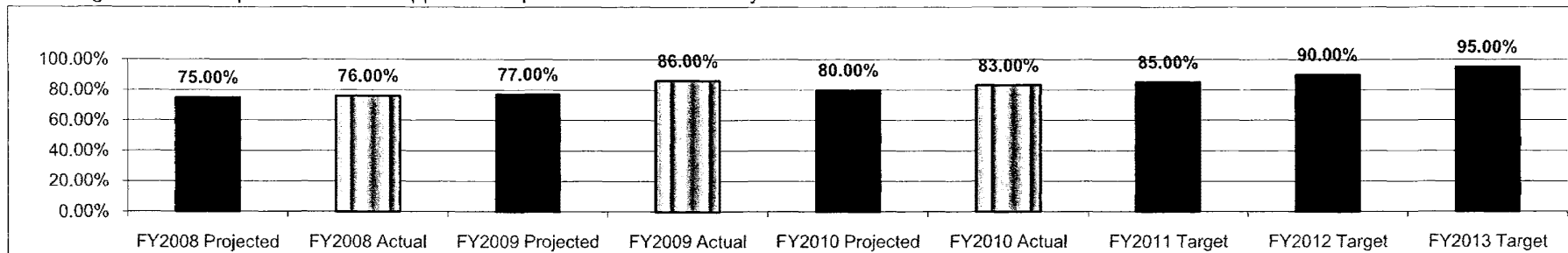
Department of Insurance, Financial Institutions & Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7b. Provide an efficiency measure. (cont.)

Percentage of new complete admission applications processed within 90 days



7c. Provide the number of clients/individuals served, if applicable.

	CY2008		CY2009		CY2010		CY2011	CY2012	CY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
Number of Domestic Companies	236	221	236	214	220		210	210	210
Number of Licensed Companies	1,662	1,824	1,824	1,833	1,850		1,830	1,830	1,830
Number of Surplus Lines Brokers	816	1,267	1,200	1,371	1,300		1,300	1,300	1,300
Surplus Lines Tax Collected	23 mil	23.3 mil	23 mil	22 mil	23 mil		23 mil	23 mil	23 mil
Premium Tax Collected	175 mil	204 mil	175 mil	194 mil	200 mil		200 mil	210 mil	210 mil

* Calendar year information will be provided with the Governor's recommendations.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,202,059	1,929,086	4,131,145
TOTAL	2,202,059	1,929,086	4,131,145

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri HMOs and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Chapters 354, 374, 375, 379, 381, 385 and 447 RSMo.

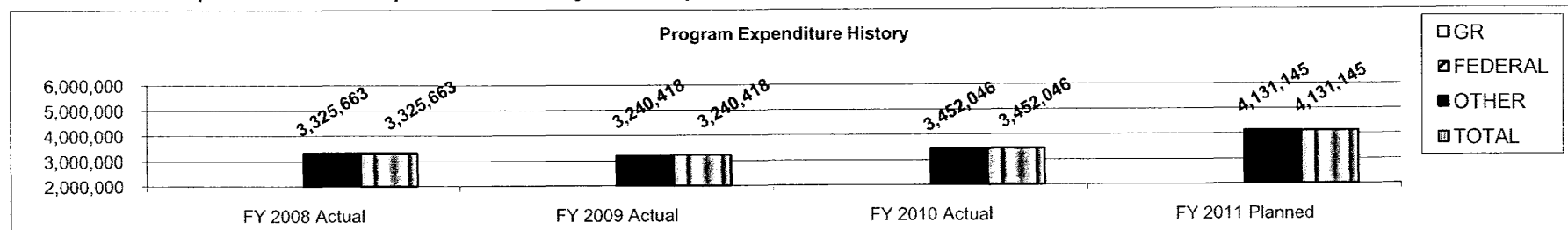
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

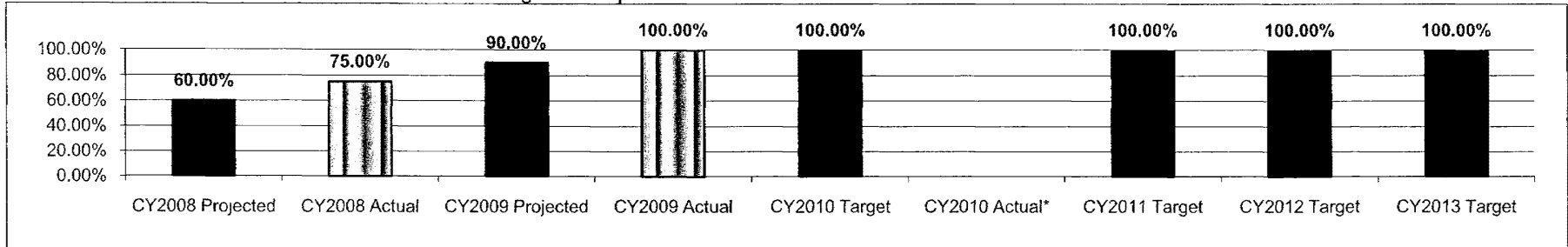
Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7a. Provide an effectiveness measure.

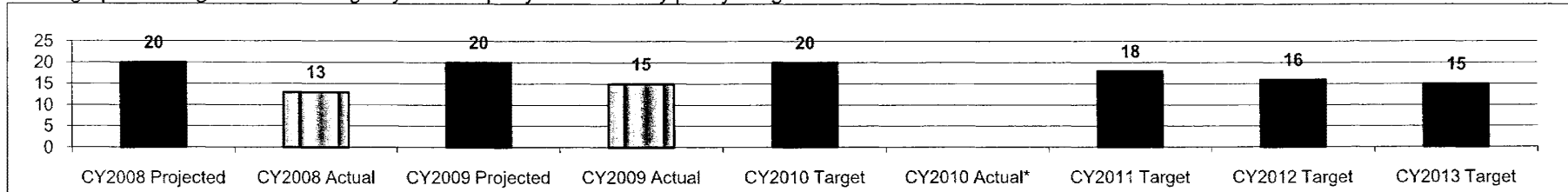
Percent of market conduct examinations that are targeted to specific issues



*Calendar year actual information will be provided with the Governor's recommendations.

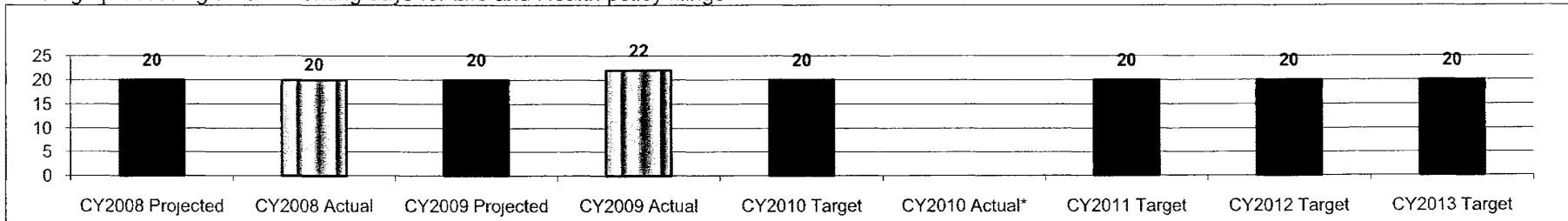
7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings



*Calendar year actual information will be provided with the Governor's recommendations.

Average processing time in working days for Life and Health policy filings



*Calendar year actual information will be provided with the Governor's recommendations.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

7c. Provide the number of clients/individuals served, if applicable.

	CY2008		CY2009		CY2010*		CY2011	CY2012	CY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Target	Target
P&C filings received	9,000	6,398	7,000	5,470	6,000		5,900	6,100	5,700
L&H filings received	3,500	3,067	3,000	3,331	3,500		3,500	3,500	3,500

*Calendar year actual information will be provided with the Governor's recommendations.

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	1	0.00	1	0.00	0	0.00
INSURANCE DEDICATED FUND	14,427	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	14,427	0.00	75,001	0.00	75,001	0.00	0	0.00
TOTAL	14,427	0.00	75,001	0.00	75,001	0.00	0	0.00
GRAND TOTAL	\$14,427	0.00	\$75,001	0.00	\$75,001	0.00	\$0	0.00

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CORE DECISION ITEM

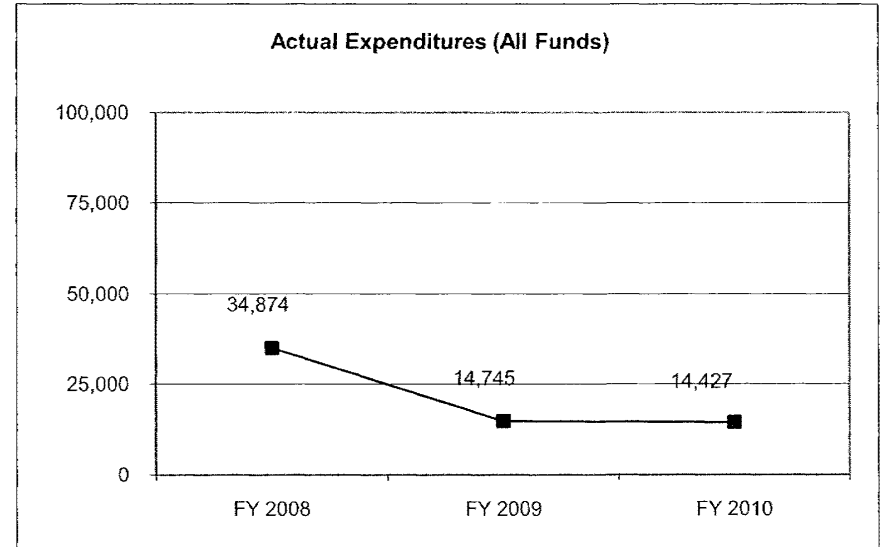
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>37520C</u>				
Insurance									
Core - Insurance Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	75,001	75,001	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	75,001	75,001	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Examiners Fund (0552) Insurance Dedicated Fund (0566)					Other Funds:				
Notes: An "E" is requested for the \$75,001 Other Funds									
2. CORE DESCRIPTION									
This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation. This appropriation is an estimated appropriation. The estimated appropriation is required because the department cannot project the amount or number of refunds that will occur during a fiscal year.									
3. PROGRAM LISTING (list programs included in this core funding)									
Insurance Refunds									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>37520C</u>
Insurance	
Core - Insurance Refunds	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	75,001	75,001	75,001	75,001	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	75,001	75,001	75,001	N/A	
Actual Expenditures (All Funds)	34,874	14,745	14,427	N/A	
Unexpended (All Funds)	40,127	60,256	60,574	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	40,127	60,256	60,574	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DIFP
INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	75,001	75,001	
	Total	0.00	0	0	75,001	75,001	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
REFUNDS	14,427	0.00	75,001	0.00	75,001	0.00	0	0.00
TOTAL - PD	14,427	0.00	75,001	0.00	75,001	0.00	0	0.00
GRAND TOTAL	\$14,427	0.00	\$75,001	0.00	\$75,001	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,427	0.00	\$75,001	0.00	\$75,001	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Refunds

Program is found in the following core budget(s): Insurance Refunds

1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Section 374.150 RSMo., all fees due the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

An estimated appropriation is needed as the amount of refunds that will occur during a fiscal year is unknown.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

374.150 RSMo.

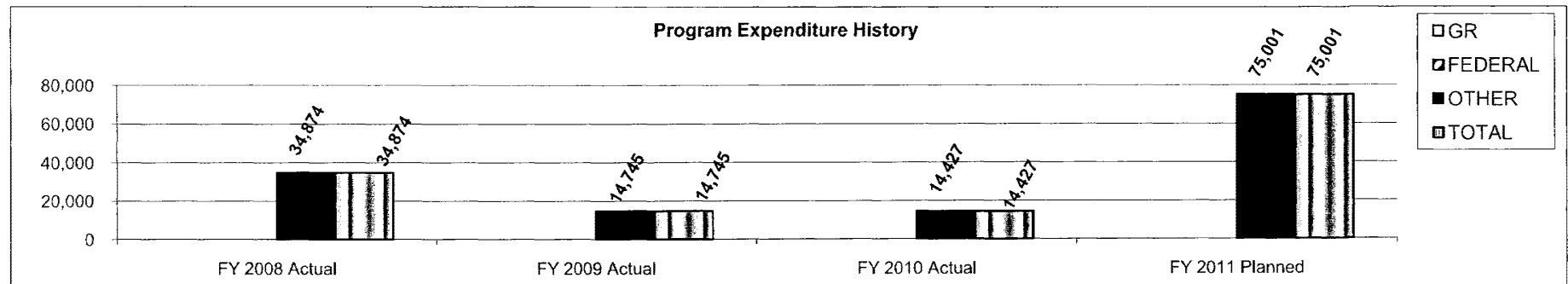
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Refunds

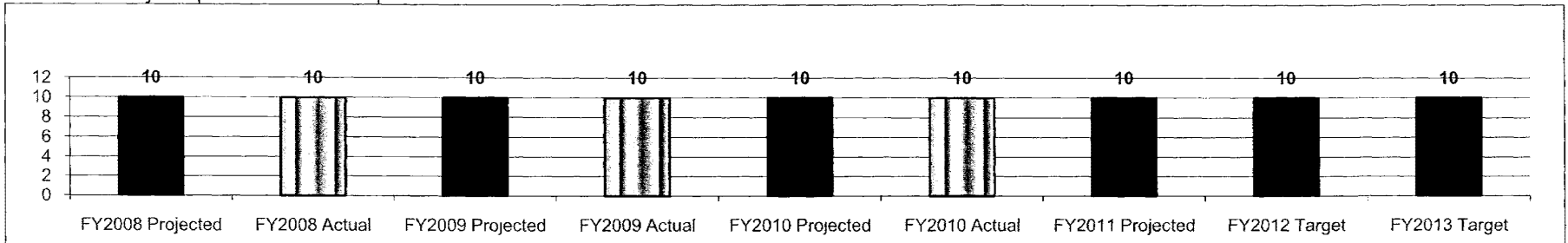
Program is found in the following core budget(s): Insurance Refunds

7a. Provide an effectiveness measure.

None available

7b. Provide an efficiency measure.

Number of days to process refund request



7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Refunds processed	500	426	500	451	450	297	300	300	300

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	996,159	0.00	700,000	0.00	700,000	0.00	0	0.00
INSURANCE DEDICATED FUND	159,999	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	1,156,158	0.00	900,000	0.00	900,000	0.00	0	0.00
TOTAL	1,156,158	0.00	900,000	0.00	900,000	0.00	0	0.00
GRAND TOTAL	\$1,156,158	0.00	\$900,000	0.00	\$900,000	0.00	\$0	0.00

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CORE DECISION ITEM

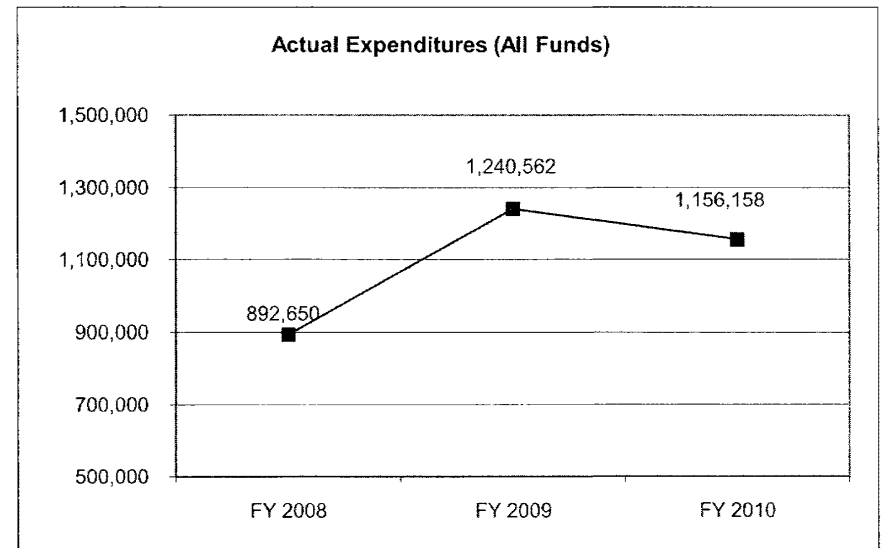
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 37540C				
Insurance									
Core - Health Insurance Counseling									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	700,000	200,000	900,000 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	700,000	200,000	900,000 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Dedicated Fund (0566) An "E" is included on the Federal budget line as funding may fluctuate from year to year.					Other Funds:				
2. CORE DESCRIPTION									
<p>The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Centers for Medicare & Medicaid Services and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as cosponsors and provide space, supplies and local publicity for the program. CLAIM has more than 240 volunteer counselors and has approximately 146 counseling locations throughout the state where counseling is provided.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Insurance Counseling									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>37540C</u>
Insurance	
Core - Health Insurance Counseling	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	900,000	1,290,562	1,196,160	900,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	900,000	1,290,562	1,196,160	N/A
Actual Expenditures (All Funds)	892,650	1,240,562	1,156,158	N/A
Unexpended (All Funds)	7,350	50,000	40,002	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,350	0	1	N/A
Other	0	50,000	40,001	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original Federal appropriation of \$700,000 E was increased by \$390,562.
- (2) Original Federal appropriation of \$700,000 E was increased by \$296,160.
- (3) An "E" is included on the Federal budget line as funding may fluctuate from year to year.

CORE RECONCILIATION DETAIL

DIFP
HEALTH INSURANCE COUNSELING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	700,000	200,000	900,000	
	Total	0.00	0	700,000	200,000	900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	700,000	200,000	900,000	
	Total	0.00	0	700,000	200,000	900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	700,000	200,000	900,000	
	Total	0.00	0	700,000	200,000	900,000	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,156,158	0.00	900,000	0.00	900,000	0.00	0	0.00
TOTAL - PD	1,156,158	0.00	900,000	0.00	900,000	0.00	0	0.00
GRAND TOTAL	\$1,156,158	0.00	\$900,000	0.00	\$900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$996,159	0.00	\$700,000	0.00	\$700,000	0.00		0.00
OTHER FUNDS	\$159,999	0.00	\$200,000	0.00	\$200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

1. What does this program do?

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Centers for Medicare & Medicaid Services and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as cosponsors and provide space, supplies and local publicity for the program. CLAIM has more than 240 volunteer counselors and has approximately 146 counseling locations throughout the state where counseling is provided.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: State Health Insurance Assistance Program; Federal CFDA - 93.779

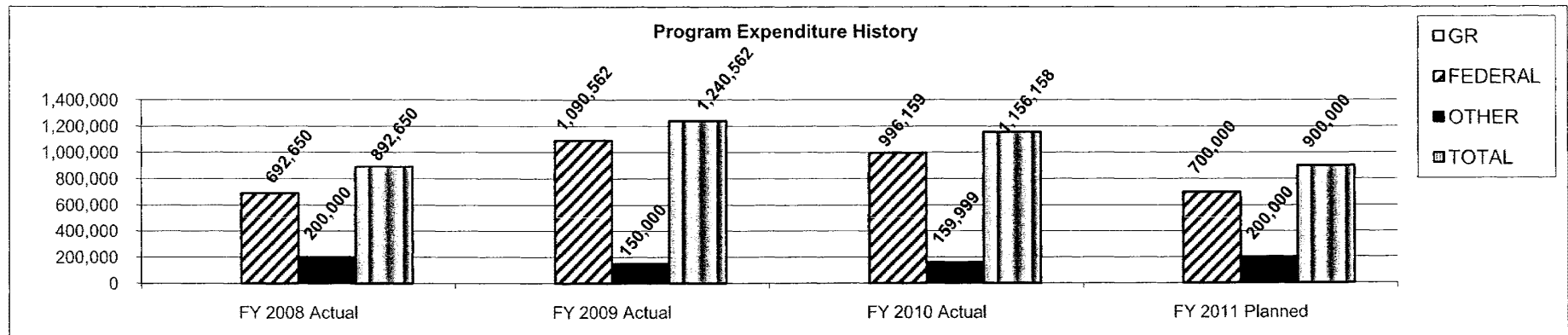
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

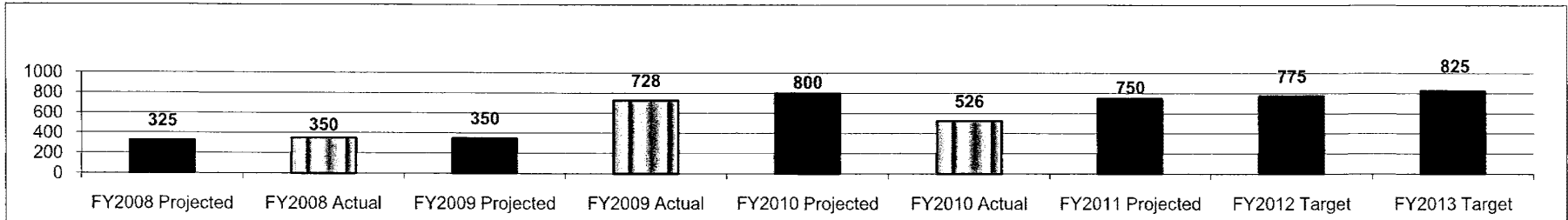
Department of Insurance, Financial Institutions & Professional Registration

Health Insurance Counseling

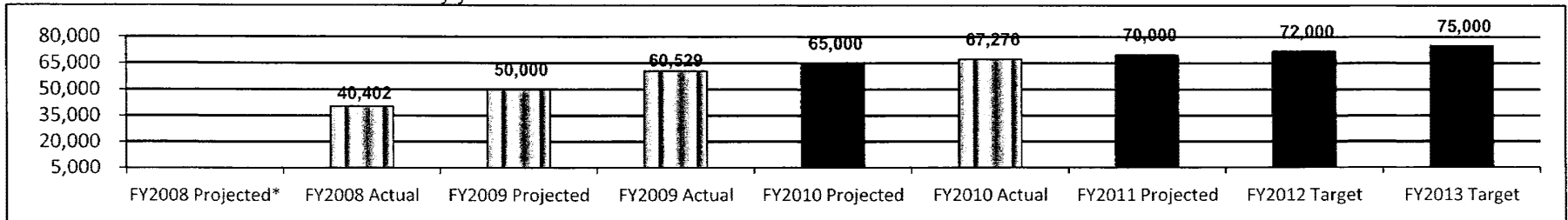
Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

Number of educational outreach events held



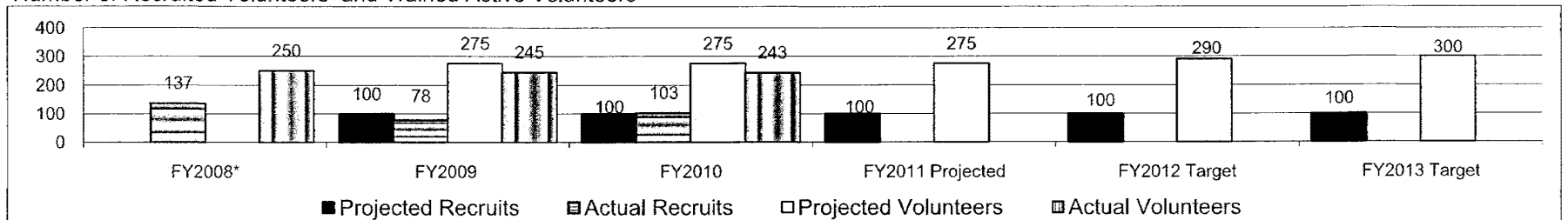
Total number of attendees for events held by year.



*FY2008 was not projected for this measure.

7b. Provide an efficiency measure.

Number of Recruited Volunteers and Trained Active Volunteers



*FY2008 was not projected for this measure.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration									
Health Insurance Counseling									
Program is found in the following core budget(s): Health Insurance Counseling									
7c. Provide the number of clients/individuals served, if applicable.									
	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
People counseled	15,000	16,250	16,250	19,652	20,500	18,065	20,500	22,000	23,500
7d. Provide a customer satisfaction measure, if available.									
CLAIM conducts random surveys to measure customer satisfaction with the counseling process.									
	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Excellent or above average rating	80%	87%	87%	87%	87%	91%	95%	95%	100%

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	824,582	14.52	1,126,071	15.50	1,126,071	15.50	0	0.00
TOTAL - PS	824,582	14.52	1,126,071	15.50	1,126,071	15.50	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	120,100	0.00	123,775	0.00	123,775	0.00	0	0.00
TOTAL - EE	120,100	0.00	123,775	0.00	123,775	0.00	0	0.00
TOTAL	944,682	14.52	1,249,846	15.50	1,249,846	15.50	0	0.00
GRAND TOTAL	\$944,682	14.52	\$1,249,846	15.50	\$1,249,846	15.50	\$0	0.00

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CORE DECISION ITEM

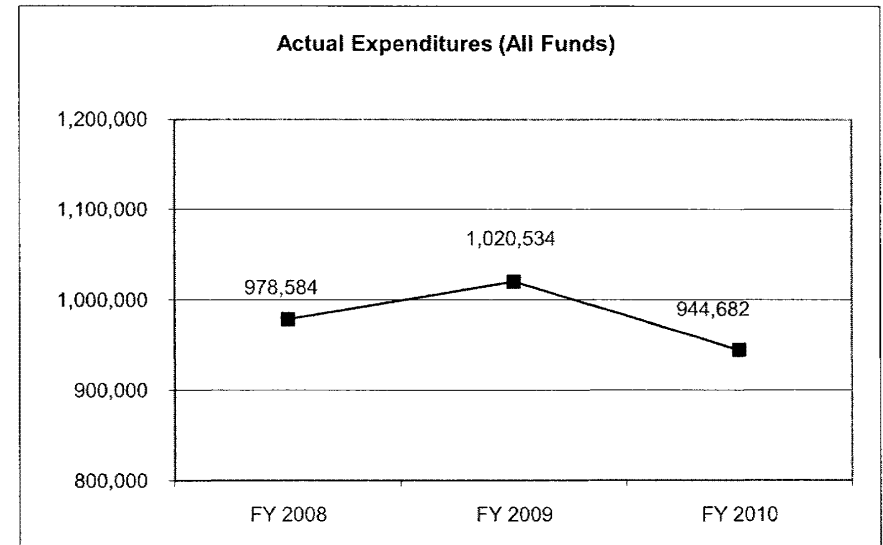
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42490C				
Division of Credit Unions									
Core - Credit Unions									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,126,071	1,126,071	PS	0	0	0	0
EE	0	0	123,775	123,775	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,249,846	1,249,846	Total	0	0	0	0
FTE	0.00	0.00	15.50	15.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	626,659	626,659	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Division of Credit Unions Fund (0548)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions. The division also responds to consumer requests or complaints about credit union services or operations. The division is an accredited agency through the National Association of State Credit Union Supervisors (NASCUS), and all member deposits are insured by the National Credit Union Administration (NCUA), an agency of the federal government. The division is statutorily required to conduct examinations at least once every 18 months on qualifying state-chartered credit unions. Examinations are conducted to ensure the safety and soundness of credit unions and to ensure compliance with applicable rules, regulations and statutes. The division proactively performs off-site monitoring on an ongoing basis to assist in identifying increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The Division of Credit Unions currently regulates 128 credit unions with assets exceeding \$9.6 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Credit Unions									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42490C
 Division of Credit Unions
 Core - Credit Unions

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,235,154	1,268,496	1,249,846	1,249,846
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,235,154	1,268,496	1,249,846	N/A
Actual Expenditures (All Funds)	978,584	1,020,534	944,682	N/A
Unexpended (All Funds)	256,570	247,962	305,164	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	256,570	247,962	305,164	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (2) Unexpended amount is primarily personal service appropriation due to staff turnover and gradual implementation of HB 379/SB 318 (2005 Session)
- (3) Unexpended amount is primarily personal service appropriation due to staff turnover

CORE RECONCILIATION DETAIL

DIFP**DEPT ADMINISTRATION TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	257,151	257,151	
	Total	0.00	0	0	257,151	257,151	
<hr/>							

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
COMMISSION MEMBER	0	0.00	18,536	0.00	18,536	0.00	0	0.00
ADMINISTRATIVE SECRETARY	18,706	0.59	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	18,011	0.66	17,781	0.50	17,781	0.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,133	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE II	41,047	1.00	49,534	1.00	49,534	1.00	0	0.00
FINANCIAL EXAM ASST II	94,831	2.25	202,836	4.00	202,836	4.00	0	0.00
FINANCIAL EXAMINER	240,507	4.67	64,654	1.00	64,654	1.00	0	0.00
SENIOR FINANCIAL EXAMINER	5,053	0.08	74,147	1.00	74,147	1.00	0	0.00
FINANCIAL EXAMINER SPEC	219,730	3.00	356,764	4.00	356,764	4.00	0	0.00
CHIEF FINANCIAL EXAMINER	65,060	0.78	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	95,168	1.00	95,168	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	79,992	0.83	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	39,912	0.61	246,651	3.00	246,651	3.00	0	0.00
COMMISSION MEMBER	600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	824,582	14.52	1,126,071	15.50	1,126,071	15.50	0	0.00
TRAVEL, IN-STATE	64,459	0.00	56,782	0.00	56,782	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,116	0.00	9,252	0.00	9,252	0.00	0	0.00
SUPPLIES	18,220	0.00	17,594	0.00	17,594	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,979	0.00	10,188	0.00	10,188	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,794	0.00	10,794	0.00	0	0.00
PROFESSIONAL SERVICES	64	0.00	5,557	0.00	5,557	0.00	0	0.00
M&R SERVICES	116	0.00	498	0.00	498	0.00	0	0.00
OFFICE EQUIPMENT	2,197	0.00	3,198	0.00	3,198	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,407	0.00	1,407	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,900	0.00	1,900	0.00	0	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	24,949	0.00	6,504	0.00	6,504	0.00	0	0.00
TOTAL - EE	120,100	0.00	123,775	0.00	123,775	0.00	0	0.00
GRAND TOTAL	\$944,682	14.52	\$1,249,846	15.50	\$1,249,846	15.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$944,682	14.52	\$1,249,846	15.50	\$1,249,846	15.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

1. What does this program do?

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$250,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 128 credit unions with assets exceeding 9.6 billion. Missouri is currently ranked seventh in the nation in the number of state-chartered credit unions. There are approximately 1.2 million members of Missouri credit unions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 370 RSMo.

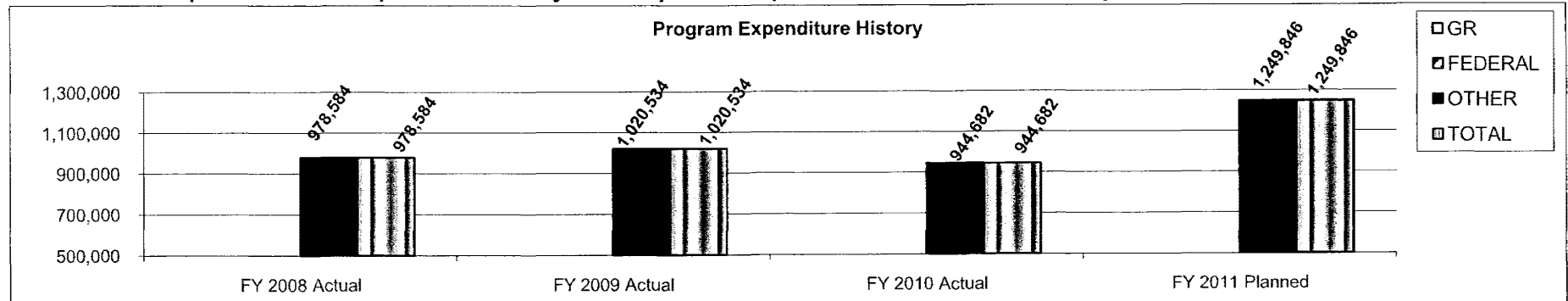
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Division of Credit Unions Fund (0548)

PROGRAM DESCRIPTION

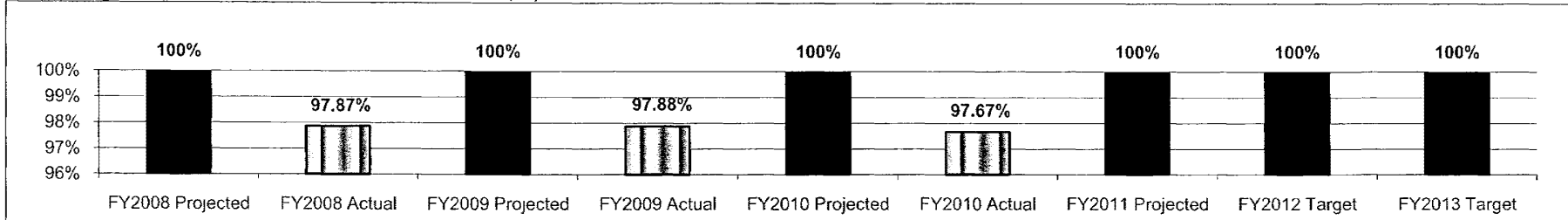
Department of Insurance, Financial Institutions & Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

7a. Provide an effectiveness measure.

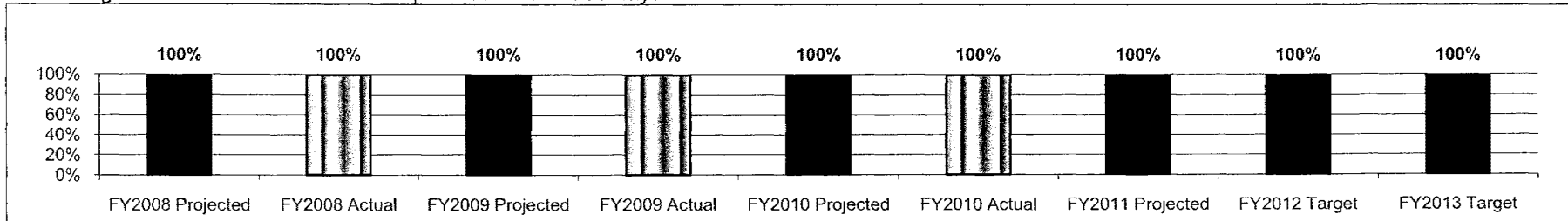
Percentage of Missouri credit unions rated with a 1, 2, or 3*



*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.

7b. Provide an efficiency measure.

Percentage of credit union examinations processed within 30 days



7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Missouri Credit Union Members	1,200,000	1,186,371	1,200,000	1,192,374	1,200,000	1,245,164	1,200,000	1,210,000	1,220,000

7d. Provide a customer satisfaction measure, if available.

The Division of Credit Unions surveys each credit union after completion of an examination to determine their overall satisfaction with the division.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
% reporting satisfaction	90%	90.2%	92%	93%	92%	93%	93%	93%	93%

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FINANCE									
CORE									
PERSONAL SERVICES									
DIVISION OF FINANCE	5,738,664	102.36	6,216,626	106.15	6,216,626	106.15	0	0.00	
TOTAL - PS	5,738,664	102.36	6,216,626	106.15	6,216,626	106.15	0	0.00	
EXPENSE & EQUIPMENT									
DIVISION OF FINANCE	870,821	0.00	868,918	0.00	868,918	0.00	0	0.00	
TOTAL - EE	870,821	0.00	868,918	0.00	868,918	0.00	0	0.00	
PROGRAM-SPECIFIC									
DIVISION OF FINANCE	1,800	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	1,800	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL	6,611,285	102.36	7,086,544	106.15	7,086,544	106.15	0	0.00	
GRAND TOTAL	\$6,611,285	102.36	\$7,086,544	106.15	\$7,086,544	106.15	\$0	0.00	

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CORE DECISION ITEM

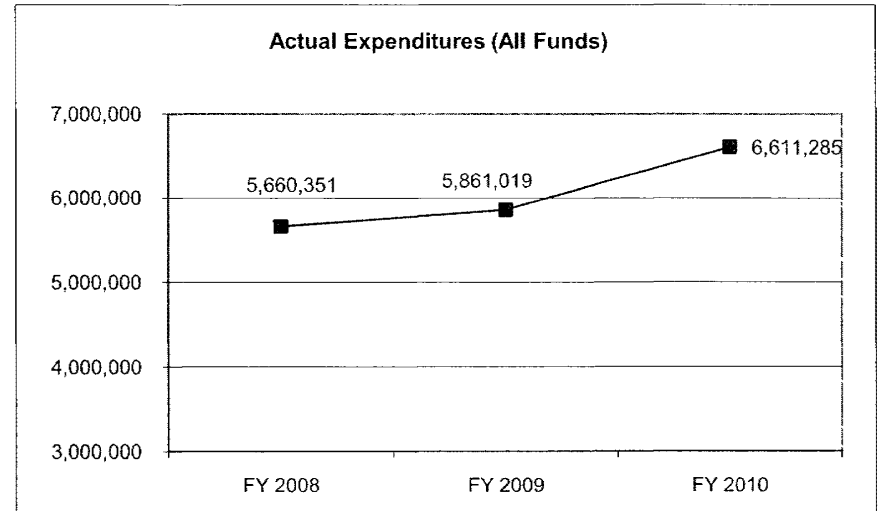
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42510C				
Division of Finance									
Core - Finance									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	6,216,626	6,216,626	PS	0	0	0	0
EE	0	0	869,918	869,918 E	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	7,086,544	7,086,544	Total	0	0	0	0
FTE	0.00	0.00	106.15	106.15	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	3,459,552	3,459,552	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Division of Finance Fund (0550)				Other Funds:				
Notes:	An "E" is requested for \$50,000 E&E for out-of-state examinations.				Notes:				
2. CORE DESCRIPTION									
<p>The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, residential mortgage brokers, and loan originators. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Bank and Trust Company Regulation Consumer Credit Licensing and Regulation</p>									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42510C
 Division of Finance
 Core - Finance

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	6,305,277	6,599,834	7,202,886	7,086,544
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,305,277	6,599,834	7,202,886	N/A
Actual Expenditures (All Funds)	5,660,351	5,861,019	6,611,285	N/A
Unexpended (All Funds)	644,926	738,815	591,601	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	644,926	738,815	591,601	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to staff turnover
 (2) Includes a \$50,000 estimated appropriation for out-of-state examinations

CORE RECONCILIATION DETAIL

DIFP
FINANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	106.15	0	0	6,216,626	6,216,626	
	EE	0.00	0	0	868,918	868,918	
	PD	0.00	0	0	1,000	1,000	
	Total	106.15	0	0	7,086,544	7,086,544	
DEPARTMENT CORE REQUEST							
	PS	106.15	0	0	6,216,626	6,216,626	
	EE	0.00	0	0	868,918	868,918	
	PD	0.00	0	0	1,000	1,000	
	Total	106.15	0	0	7,086,544	7,086,544	
GOVERNOR'S RECOMMENDED CORE							
	PS	106.15	0	0	6,216,626	6,216,626	
	EE	0.00	0	0	868,918	868,918	
	PD	0.00	0	0	1,000	1,000	
	Total	106.15	0	0	7,086,544	7,086,544	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
LEGAL COUNSEL	0	0.00	70,000	1.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	76,255	2.00	76,255	2.00	76,255	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	132,409	5.01	192,939	7.00	137,820	5.00	0	0.00
ACCOUNTANT II	41,213	1.00	43,349	1.00	36,612	1.00	0	0.00
ASSISTANT BANK EXAMINER	293,558	8.46	422,169	11.00	383,790	10.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	386,643	9.06	342,111	7.00	585,000	13.00	0	0.00
BANK EXAMINER	733,632	13.46	939,570	15.00	696,000	12.00	0	0.00
SENIOR BANK EXAMINER I	871,192	12.81	1,218,220	17.00	612,000	9.00	0	0.00
REVIEW EXAMINER	286,380	3.75	310,837	4.00	310,837	4.00	0	0.00
SENIOR TRUST EXAMINER I	208,331	3.06	214,980	3.00	205,078	3.00	0	0.00
TRUST SUPERVISOR	70,104	0.94	73,000	1.00	75,920	1.00	0	0.00
DISTRICT SUPERVISOR	415,529	5.00	433,200	5.00	433,200	5.00	0	0.00
REPORT ANALYST	32,978	1.00	38,379	1.00	38,379	1.00	0	0.00
ASSISTANT BANK EXAMINER II	366,471	9.86	399,450	10.00	279,615	7.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	114,900	2.69	146,619	3.00	45,000	1.00	0	0.00
CONSUMER CREDIT EXAMINER	124,981	2.30	121,276	2.00	232,000	4.00	0	0.00
SR CONS CREDIT EXAMINER I	395,939	6.00	429,960	6.00	395,939	6.00	0	0.00
CONSUMER CREDIT SPECIALIST	34,274	0.79	42,664	1.00	44,371	1.00	0	0.00
IT EXAMINER	50,533	1.00	50,533	1.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	84,361	1.00	84,361	1.00	84,361	1.00	0	0.00
SENIOR BANK EXAMINER II	78,987	1.17	0	0.00	214,200	3.00	0	0.00
SENIOR BANK EXAMINER III	270,397	3.63	0	0.00	614,840	8.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	76,667	0.96	80,000	1.00	80,000	1.00	0	0.00
DIVISION DIRECTOR	100,450	1.00	100,450	1.00	100,450	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	96,000	1.00	96,000	1.00	96,000	1.00	0	0.00
CHIEF EXAMINER	92,700	1.00	92,700	1.00	92,700	1.00	0	0.00
SENIOR COUNSEL	63,037	0.88	0	0.00	73,500	1.00	0	0.00
CHIEF COUNSEL	85,000	1.00	85,000	1.00	85,000	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	49,743	1.00	49,743	1.00	49,743	1.00	0	0.00
COMMISSION MEMBER	0	0.00	2,365	0.00	2,365	0.00	0	0.00
BOARD MEMBER	600	0.00	4,611	0.15	4,611	0.15	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
MISCELLANEOUS PROFESSIONAL	105,400	1.53	55,885	1.00	131,040	2.00	0	0.00
TOTAL - PS	5,738,664	102.36	6,216,626	106.15	6,216,626	106.15	0	0.00
TRAVEL, IN-STATE	418,809	0.00	471,980	0.00	458,300	0.00	0	0.00
TRAVEL, OUT-OF-STATE	99,890	0.00	131,046	0.00	121,046	0.00	0	0.00
SUPPLIES	59,588	0.00	51,521	0.00	55,735	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	89,495	0.00	103,894	0.00	92,869	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,172	0.00	39,190	0.00	27,915	0.00	0	0.00
PROFESSIONAL SERVICES	121,073	0.00	46,645	0.00	65,938	0.00	0	0.00
M&R SERVICES	4,019	0.00	3,175	0.00	3,175	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	41,738	0.00	10,420	0.00	32,893	0.00	0	0.00
OTHER EQUIPMENT	1,118	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,604	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	159	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	597	0.00	5,805	0.00	5,805	0.00	0	0.00
REBILLABLE EXPENSES	4,559	0.00	4,140	0.00	4,140	0.00	0	0.00
TOTAL - EE	870,821	0.00	868,918	0.00	868,918	0.00	0	0.00
REFUNDS	1,800	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,800	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$6,611,285	102.36	\$7,086,544	106.15	\$7,086,544	106.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,611,285	102.36	\$7,086,544	106.15	\$7,086,544	106.15		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of June 30, 2010, Missouri ranked 5th in the nation in the number of state-chartered banks with 279 banks and 6 nondeposit trust companies regulated by the division. Assets in Missouri state-chartered banks totaled \$77 billion on June 30, 2010. The 6 nondeposit trust companies held a combined total of \$11.7 billion in trust assets as of year end 2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 361, 362, 369 and 443 RSMo.

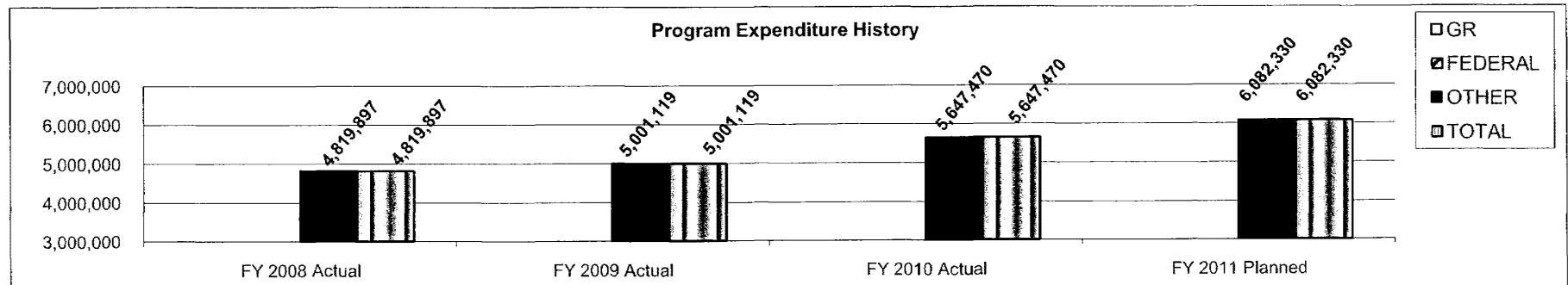
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

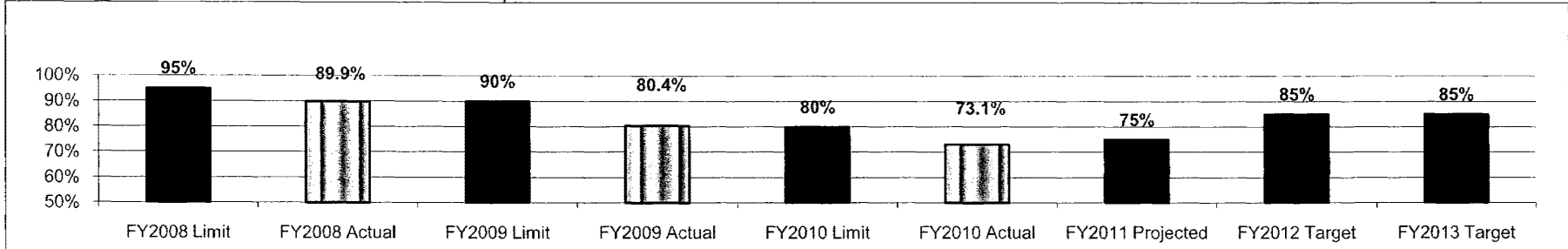
Department of Insurance, Financial Institutions & Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

7a. Provide an effectiveness measure.

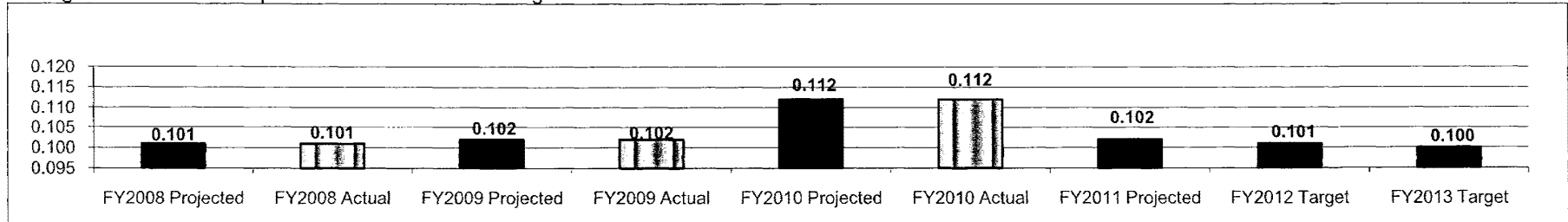
Percentage of Missouri institutions that are in non-problem status*



*A problem bank is defined as having a composite CAMELS rating of 3, 4 or 5.

7b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions



7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
State-chartered Banks	292	290	290	285	284	279	279	279	279

7d. Provide a customer satisfaction measure, if available.

The Division of Finance has contracted with MU to conduct a post-examination survey of customer satisfaction on a overall rating scale of 1(poor) to 5 (excellent).

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
MU Survey Results	4.00	4.09	4.00	4.13	4.00	4.12	4.00	4.00	4.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 364, 365, 367 and 408 RSMo.

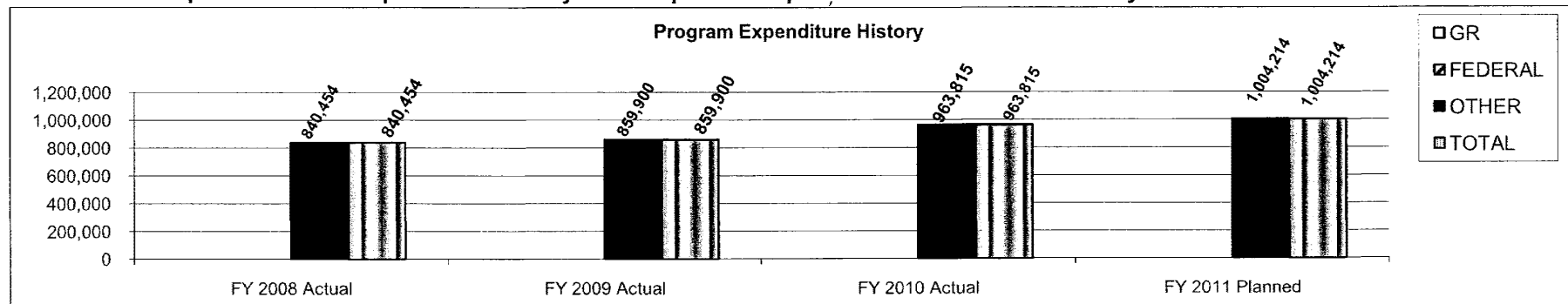
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

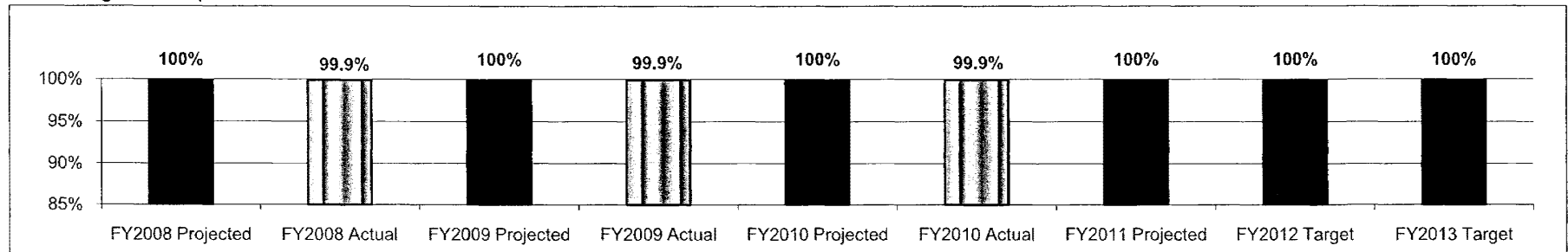
Department of Insurance, Financial Institutions & Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

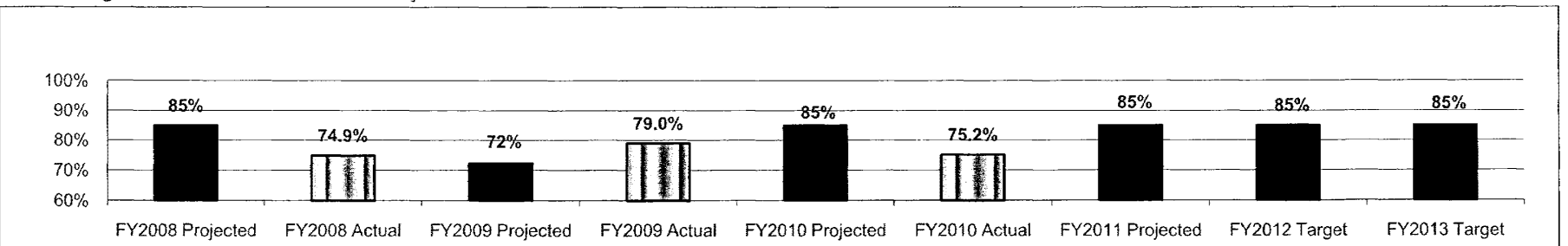
7a. Provide an effectiveness measure.

Percentage of compliant licensees



7b. Provide an efficiency measure.

Percentage of licensees examined each year



7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Projected	Projected
Licensees	2,878	2,968	3,043	2,767	2,800	2,724	2,750	2,775	2,800

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	21,490	0.00	39,400	0.00	39,400	0.00	0	0.00
TOTAL - TRF	21,490	0.00	39,400	0.00	39,400	0.00	0	0.00
TOTAL	21,490	0.00	39,400	0.00	39,400	0.00	0	0.00
GRAND TOTAL	\$21,490	0.00	\$39,400	0.00	\$39,400	0.00	\$0	0.00

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CORE DECISION ITEM

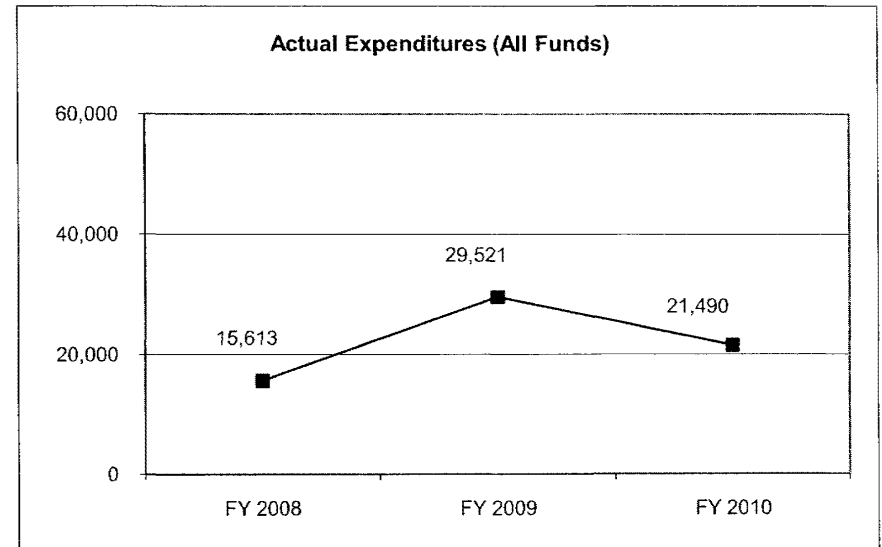
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42520C</u>				
Division of Finance									
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	39,400	39,400	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>39,400</u>	<u>39,400</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Division of Savings & Loan Supervision Fund (0549)				Other Funds:				
Notes:	An "E" is requested to allow for the transfer of funds of actual costs of supervision.				Notes:				
2. CORE DESCRIPTION									
This transfer provides funds to the Division of Finance Fund from the Savings & Loan Supervision Fund to meet the salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.									
3. PROGRAM LISTING (list programs included in this core funding)									
Savings & Loan Supervision Transfer									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42520C
Division of Finance
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	39,400	39,400	39,400	39,400	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	39,400	39,400	39,400	N/A	
Actual Expenditures (All Funds)	15,613	29,521	21,490	N/A	
Unexpended (All Funds)	23,787	9,879	17,910	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	23,787	9,879	17,910	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DIFP
S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	39,400	39,400	
	Total	0.00	0	0	39,400	39,400	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	21,490	0.00	39,400	0.00	39,400	0.00	0	0.00
TOTAL - TRF	21,490	0.00	39,400	0.00	39,400	0.00	0	0.00
GRAND TOTAL	\$21,490	0.00	\$39,400	0.00	\$39,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,490	0.00	\$39,400	0.00	\$39,400	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Savings & Loan Supervision Fund Transfer to Finance Fund

Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Division of Savings & Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 369, RSMo.

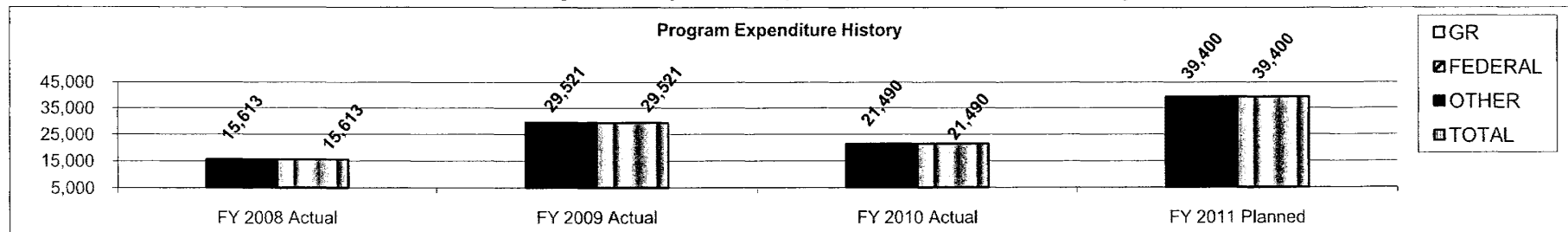
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	419,828	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	419,828	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	419,828	0.00	150,000	0.00	150,000	0.00	0	0.00
DIFP OPERATING NEW DI - 1375002								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	0	0.00	0	0.00	450,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	450,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$419,828	0.00	\$150,000	0.00	\$600,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42550C				
Division of Finance									
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	150,000	150,000	TRF	0	0	0	0
Total	0	0	150,000	150,000 E	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe					Est. Fringe				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Residential Mortgage Licensing Fund (0261)					Other Funds:				
Notes: An "E" is requested to allow for the transfer of funds for actual costs of administering the law.					Notes:				
2. CORE DESCRIPTION									
This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.									
3. PROGRAM LISTING (list programs included in this core funding)									
Residential Mortgage Licensing Fund Transfer									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration

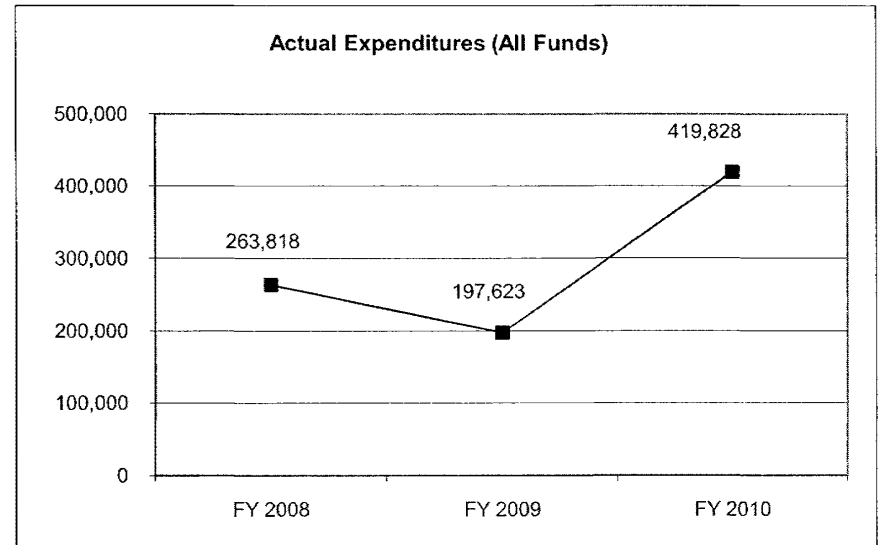
Budget Unit 42550C

Division of Finance

Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	270,000	198,000	419,900	150,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	270,000	198,000	419,900	N/A
Actual Expenditures (All Funds)	263,818	197,623	419,828	N/A
Unexpended (All Funds)	6,182	377	72	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,182	377	72	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$150,000 E was increased by \$120,000
- (2) Original appropriation of \$150,000 E was increased by \$48,000
- (3) Original appropriation of \$150,000 E was increased by \$269,900

CORE RECONCILIATION DETAIL

DIFP
RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	150,000	150,000	
	Total	0.00	0	0	150,000	150,000	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	419,828	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	419,828	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$419,828	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$419,828	0.00	\$150,000	0.00	\$150,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Residential Mortgage Licensing Fund Transfer

Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

443.845, RSMo.

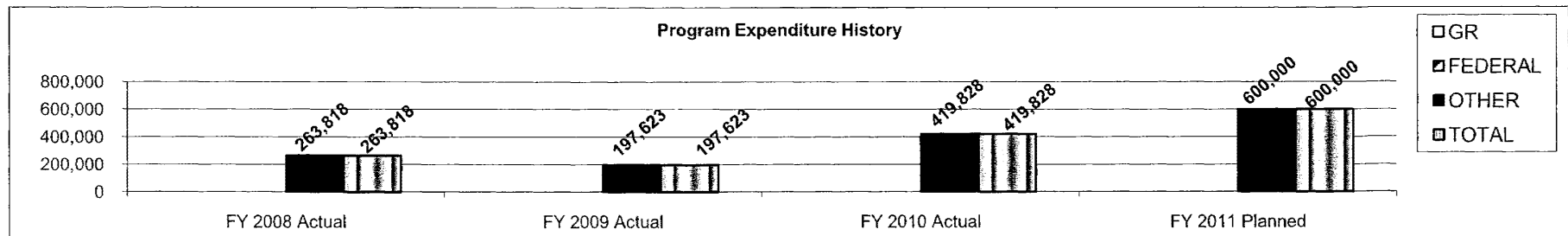
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Residential Mortgage Licensing Fund (0261)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit 42550C
Division of Finance	
Increase Residential Mortgage Licensing Fund Transfer to Finance Fund	DI# 1375002

1. AMOUNT OF REQUEST

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	450,000	450,000 E	TRF	0	0	0	0
Total	0	0	450,000	450,000 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Residential Mortgage Licensing Fund (0261)
 An "E" is requested to allow for the transfer of funds for actual costs of administering the law.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licesning Law. HB 382 (TAFP 2009), the Missouri Secure and Fair Enforcement for Mortgage Licensing and Residential Mortgage Brokers Licensing Act (SAFE Act) was passed and signed by the Governor on July 8, 2009. The Division of Finance received personal service and expense and equipment money for five additional FTE associated with the SAFE Act Bill. The Division of Finance is requesting to increase the transfer from the Residential Mortgage Licensing Fund to the Finance Fund by \$450,000 to cover the cost of the additional salaries and expenses that will be incurred in the Mortgage Broker section due to the SAFE Act bill.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions & Professional Registration	Budget Unit <u>42550C</u>
Division of Finance	
Increase Residential Mortgage Licensing Fund Transfer to Finance Fund	DI# <u>1375002</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

During FY2010, the actual cost of administering the Residential Mortgage Licensing Law was \$503,498 and it is estimated that FY2011 expenses will be \$575,000; therefore, the department is requesting to increase the transfer amount from \$150,000 to \$600,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					450,000		450,000		
Total TRF	<u>0</u>		<u>0</u>		<u>450,000</u>		<u>450,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>450,000</u>	<u>0.0</u>	<u>450,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42550C</u>				
Division of Finance									
Increase Residential Mortgage Licensing Fund Transfer to Finance Fund					DI# 1375002				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Insurance, Financial Institutions & Professional Registration		Budget Unit <u>42550C</u>	
Division of Finance			
Increase Residential Mortgage Licensing Fund Transfer to Finance Fund		DI# <u>1375002</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
Increase Residential Mortg TRF - 1375002								
TRANSFERS OUT	0	0.00	0	0.00	450,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$450,000	0.00		0.00

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	12,807	0.00	6,909	0.00	6,909	0.00	0	0.00
TOTAL - TRF	12,807	0.00	6,909	0.00	6,909	0.00	0	0.00
TOTAL	12,807	0.00	6,909	0.00	6,909	0.00	0	0.00
GRAND TOTAL	\$12,807	0.00	\$6,909	0.00	\$6,909	0.00	\$0	0.00

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CORE DECISION ITEM

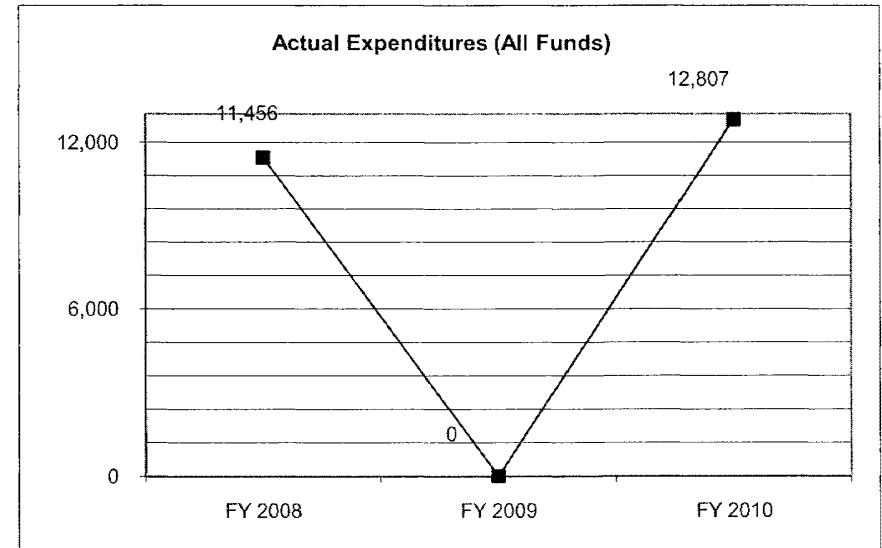
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit <u>42540C</u>				
Division of Finance									
Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	6,909	6,909	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>6,909</u>	<u>6,909</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Division of Savings & Loan Supervision Fund (0549)				Other Funds:				
Notes:	An "E" is requested due to the unknown amount of the transfer.				Notes:				
2. CORE DESCRIPTION									
In accordance with Section 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.									
3. PROGRAM LISTING (list programs included in this core funding)									
Division of Savings & Loan Supervision Fund Transfer to General Revenue									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42540C
Division of Finance
Core - Division of Savings & Loan Supervision Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,909	6,909	12,809	6,909 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,909	6,909	12,809	N/A
Actual Expenditures (All Funds)	11,456	0	12,807	N/A
Unexpended (All Funds)	453	6,909	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	453	6,909	2	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original appropriation of \$6,909 E was increased by \$5,000

(2) Original appropriation of \$6,909 E was increased by \$5,900

CORE RECONCILIATION DETAIL

DIFP
S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	6,909	6,909	
	Total	0.00	0	0	6,909	6,909	
<hr/>							

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	12,807	0.00	6,909	0.00	6,909	0.00	0	0.00
TOTAL - TRF	12,807	0.00	6,909	0.00	6,909	0.00	0	0.00
GRAND TOTAL	\$12,807	0.00	\$6,909	0.00	\$6,909	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,807	0.00	\$6,909	0.00	\$6,909	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Division of Savings & Loan Supervision Fund Transfer to General Revenue

Program is found in the following core budget(s): Division of Savings & Loan Supervision Fund Transfer to General Revenue

1. What does this program do?

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five (5) percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

369.324, RSMo.

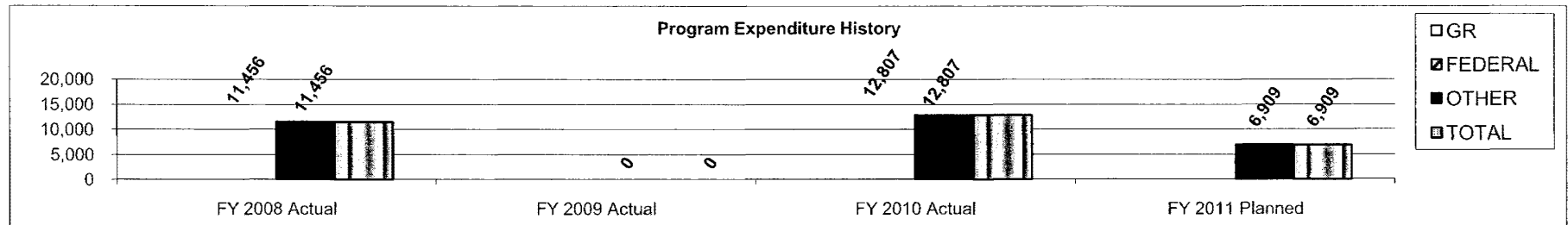
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIVISION OF FINANCE	484,483	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - TRF	484,483	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	484,483	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$484,483	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

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CORE DECISION ITEM

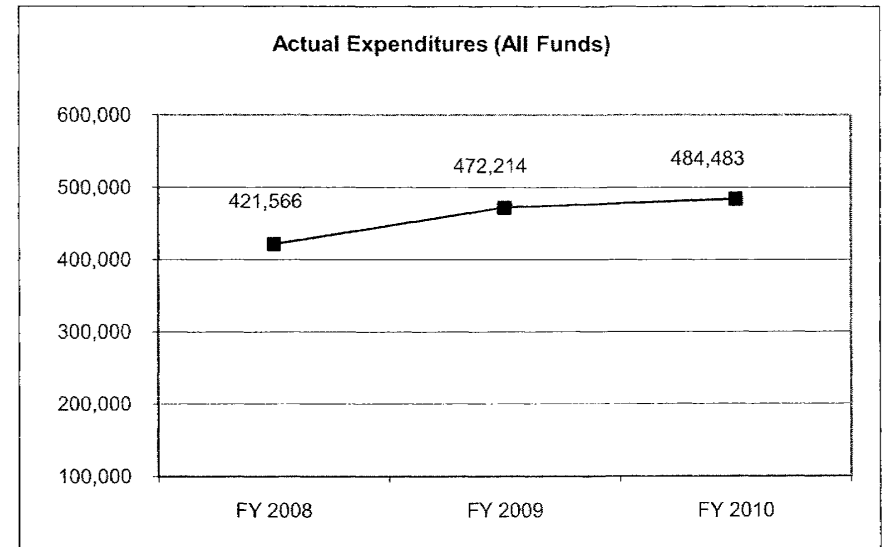
Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42530C				
Division of Finance									
Core - Division of Finance Fund Transfer to General Revenue									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	500,000	500,000	TRF	0	0	0	0
Total	0	0	500,000	500,000	Total	0	0	0	0
				E					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Division of Finance Fund (0550)					Other Funds:				
Notes: An "E" is requested to allow for the transfer of funds for actual costs of services provided by General Revenue funded state agencies to the Division of Finance.					Notes:				
2. CORE DESCRIPTION									
Per 361.170.4. RSMo., the division shall transfer to General Revenue an amount not to exceed fifteen percent of the Division's operating expenses for the previous fiscal year to pay the costs of rent and other supporting services.									
3. PROGRAM LISTING (list programs included in this core funding)									
Finance Fund Transfer to General Revenue									

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42530C
Division of Finance
Core - Division of Finance Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	500,000	500,000	500,000	500,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	500,000	500,000	500,000	N/A	
Actual Expenditures (All Funds)	421,566	472,214	484,483	N/A	
Unexpended (All Funds)	78,434	27,786	15,517	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	78,434	27,786	15,517	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DIFP
FINANCE FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	484,483	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - TRF	484,483	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$484,483	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$484,483	0.00	\$500,000	0.00	\$500,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Finance Fund Transfer to General Revenue

Program is found in the following core budget(s): Division of Finance Fund Transfer to General Revenue

1. What does this program do?

This transfer provides funds to general revenue funded state agencies (i.e., Attorney General and State Auditor) to pay for the costs of supportive services provided to the Division of Finance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

361.170, RSMo.

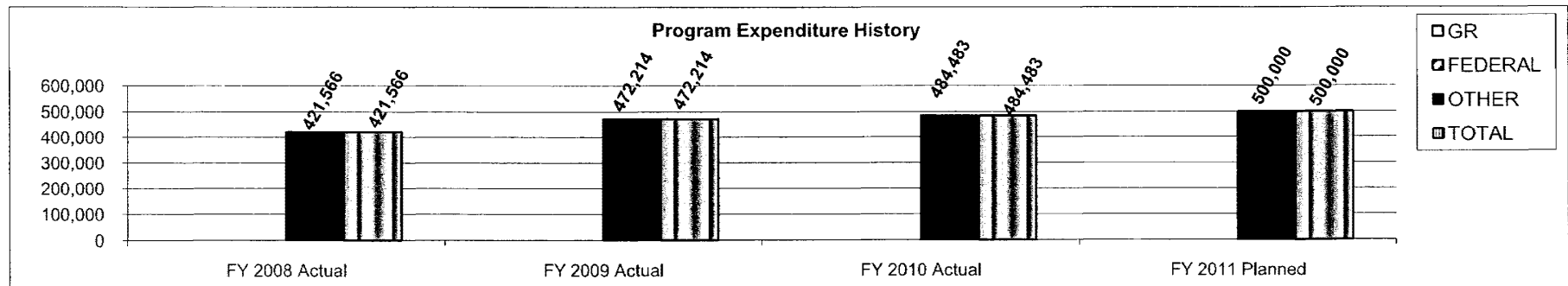
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	2,885,971	86.21	3,334,640	87.50	3,334,640	87.50	0	0.00
TOTAL - PS	2,885,971	86.21	3,334,640	87.50	3,334,640	87.50	0	0.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	689,360	0.00	1,144,552	0.00	1,144,552	0.00	0	0.00
TOTAL - EE	689,360	0.00	1,144,552	0.00	1,144,552	0.00	0	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	40,349	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - PD	40,349	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL	3,615,680	86.21	4,514,192	87.50	4,514,192	87.50	0	0.00
GRAND TOTAL	\$3,615,680	86.21	\$4,514,192	87.50	\$4,514,192	87.50	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration					Budget Unit 42640C				
Professional Registration									
Core - Professional Registration Administration									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	3,334,640	3,334,640	PS	0	0	0	0
EE	0	0	1,144,552	1,144,552 E	EE	0	0	0	0
PSD	0	0	35,000	35,000 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,514,192	4,514,192	Total	0	0	0	0
FTE	0.00	0.00	87.50	87.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	1,855,727	1,855,727	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Professional Registration Fees Fund (0689)					Other Funds:				
Notes: \$88,000 E in expense and equipment for testing services and \$35,000 E in PSD for refunds.					Notes:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance and other various services to the boards and commissions which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Administration			Board of Geologist Registration			State Board of Podiatric Medicine (PS Only)			
Office of Athletics			Board of Hearing Instrument Specialists			Committee for Professional Counselors			
Office of Athlete Agents			Interior Design Council			State Committee of Psychologists			
State Board of Chiropractic Examiners (PS Only)			State Committee of Interpreters			Missouri Real Estate Appraisers Commission			
State Board of Cosmetology & Barbers (PS Only)			Committee for Marital & Family Therapists			Board for Respiratory Care			
Committee for Dietitians			State Board of Therapeutic Massage			State Committee for Social Workers			
State Board of Embalmers & Funeral Directors (PS Only)			Occupational Therapy			Office of Tattooing, Body Piercing & Branding			
Endowed Care Cemeteries			State Board of Optometry (PS Only)			Board of Veterinary Medicine (PS Only)			
Board of Private Investigator Examiners			Missouri Acupuncture Advisory Committee						

CORE DECISION ITEM

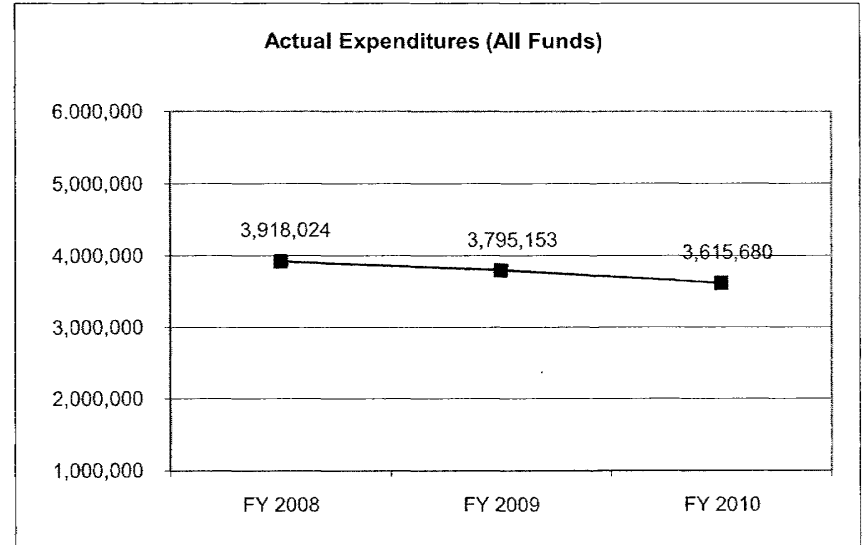
Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42640C

Professional Registration

Core - Professional Registration Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,205,681	4,324,298	4,319,134	4,514,192
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,205,681	4,324,298	4,319,134	N/A
Actual Expenditures (All Funds)	3,918,024	3,795,153	3,615,680	N/A
Unexpended (All Funds)	287,657	529,145	703,454	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	287,657	529,145	703,454	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$88,000 E for testing services was increased by \$40,000 and original appropriation of \$35,000 E for refunds was increased by \$60,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Original appropriation of \$88,000 E for testing services was increased by \$7,000 and original appropriation of \$35,000 E for refunds was increased by \$22,496. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Original appropriation of \$35,000 E for refunds was increased by \$5,349. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (4) Includes estimated appropriations of \$88,000 E for testing services and \$35,000 E for refunds.

CORE RECONCILIATION DETAIL

**DIFP
PR ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	87.50	0	0	3,334,640	3,334,640	
	EE	0.00	0	0	1,144,552	1,144,552	
	PD	0.00	0	0	35,000	35,000	
	Total	87.50	0	0	4,514,192	4,514,192	
DEPARTMENT CORE REQUEST							
	PS	87.50	0	0	3,334,640	3,334,640	
	EE	0.00	0	0	1,144,552	1,144,552	
	PD	0.00	0	0	35,000	35,000	
	Total	87.50	0	0	4,514,192	4,514,192	
GOVERNOR'S RECOMMENDED CORE							
	PS	87.50	0	0	3,334,640	3,334,640	
	EE	0.00	0	0	1,144,552	1,144,552	
	PD	0.00	0	0	35,000	35,000	
	Total	87.50	0	0	4,514,192	4,514,192	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,796	1.00	23,796	1.00	23,796	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,380	1.00	25,380	1.00	25,380	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	210,626	7.00	210,624	7.00	210,624	7.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	144,721	6.03	174,704	7.00	174,704	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	51,589	2.00	51,589	2.00	0	0.00
ACCOUNT CLERK II	50,381	2.00	50,340	2.00	50,340	2.00	0	0.00
ACCOUNTANT II	37,296	1.00	37,973	1.00	37,973	1.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	38,700	1.00	38,700	1.00	0	0.00
BUDGET ANAL II	36,612	1.00	36,612	1.00	36,612	1.00	0	0.00
BUDGET ANAL III	55,707	1.03	54,363	1.00	0	0.00	0	0.00
PERSONNEL OFCR I	55,073	1.03	53,292	1.00	51,826	1.00	0	0.00
EXECUTIVE I	107,891	3.19	109,003	3.00	106,003	3.00	0	0.00
EXECUTIVE II	36,612	1.00	36,612	1.00	36,612	1.00	0	0.00
PERSONNEL CLERK	27,991	0.99	29,167	1.00	29,167	1.00	0	0.00
INVESTIGATOR II	112,949	3.01	185,808	4.50	167,808	4.00	0	0.00
INVESTIGATOR III	48,375	1.05	47,180	1.00	47,180	1.00	0	0.00
GRAPHIC ARTS SPEC I	25,800	1.00	26,523	1.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	27,204	1.00	0	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	71,904	2.00	71,904	2.00	0	0.00
COMBATIVE SPORTS ADMINISTRATOR	52,200	1.00	52,200	1.00	52,200	1.00	0	0.00
INSPECTOR (PROF REGISTRATION)	306,877	10.93	317,000	11.00	313,000	11.00	0	0.00
INSP SUPV (PROF REGISTRATION)	31,438	1.01	31,176	1.00	31,176	1.00	0	0.00
FUNERAL ESTABLISHMENT INSP	40,968	1.00	40,968	1.00	40,968	1.00	0	0.00
PROF REG LIC TECH I	132,763	5.57	193,676	7.00	145,000	6.00	0	0.00
PROF REG LIC TECH II	297,991	11.24	342,313	12.50	357,813	13.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	54,251	1.00	54,363	1.00	114,687	2.00	0	0.00
DIVISION DIRECTOR	94,760	1.00	94,760	1.00	94,760	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	78,219	1.53	150,000	3.00	150,000	3.00	0	0.00
LEGAL COUNSEL	115,153	2.00	119,478	2.00	176,478	3.00	0	0.00
BOARD MEMBER	74,269	5.27	150,434	0.00	150,434	0.00	0	0.00
STUDENT WORKER	5,726	0.28	6,620	0.00	6,620	0.00	0	0.00
CLERK	97,783	3.16	14,685	0.00	14,685	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
INSPECTOR	18,450	0.71	62,830	0.00	58,830	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	435,537	7.18	440,567	8.50	440,567	8.00	0	0.00
TOTAL - PS	2,885,971	86.21	3,334,640	87.50	3,334,640	87.50	0	0.00
TRAVEL, IN-STATE	77,637	0.00	124,300	0.00	126,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	32,747	0.00	94,900	0.00	66,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	106,884	0.00	175,840	0.00	144,950	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	48,474	0.00	107,662	0.00	90,350	0.00	0	0.00
COMMUNICATION SERV & SUPP	48,722	0.00	52,767	0.00	55,200	0.00	0	0.00
PROFESSIONAL SERVICES	300,146	0.00	406,043	0.00	445,876	0.00	0	0.00
M&R SERVICES	27,532	0.00	30,475	0.00	44,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	34,000	0.00	55,000	0.00	0	0.00
OFFICE EQUIPMENT	15,519	0.00	32,670	0.00	38,225	0.00	0	0.00
OTHER EQUIPMENT	249	0.00	50	0.00	50	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,050	0.00	25,050	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,979	0.00	17,250	0.00	17,425	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,240	0.00	3,819	0.00	3,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,231	0.00	39,725	0.00	32,625	0.00	0	0.00
TOTAL - EE	689,360	0.00	1,144,552	0.00	1,144,552	0.00	0	0.00
REFUNDS	40,349	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - PD	40,349	0.00	35,000	0.00	35,000	0.00	0	0.00
GRAND TOTAL	\$3,615,680	86.21	\$4,514,192	87.50	\$4,514,192	87.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,615,680	86.21	\$4,514,192	87.50	\$4,514,192	87.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.105-620.154 RSMo

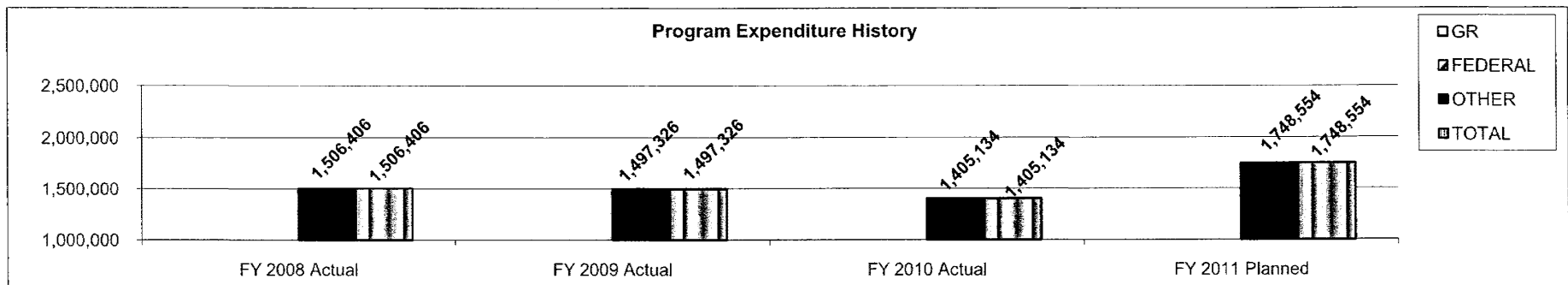
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Professional Registration Fee Fund (0689)

PROGRAM DESCRIPTION

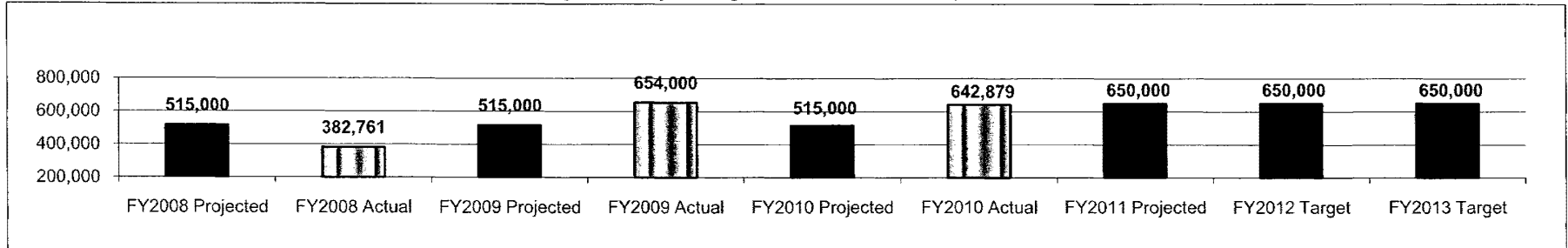
Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

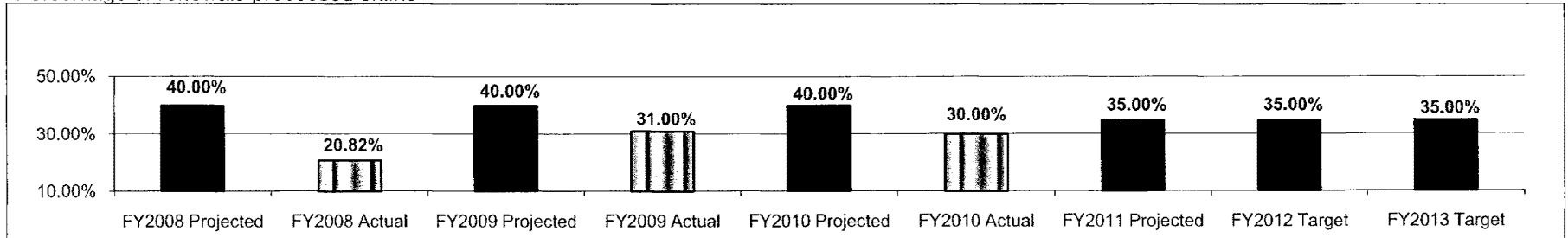
7a. Provide an effectiveness measure.

Increase the average number of monthly division webpage visits by adding more information for professionals



7b. Provide an efficiency measure.

Percentage of renewals processed online



7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Licensed Professionals	434,682	402,097	402,097	415,057	402,097	423,729	423,729	423,729	423,729
Board Members	226	226	226	233	233	233	240	240	240
Division Employees	212.5	212.5	212.5	217.0	218.0	218.0	223.0	223.0	223.0
Renewals Processed	197,670	189,982	197,670	219,986	200,000	187,938	219,986	187,938	219,986

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.475-324.635, RSMo

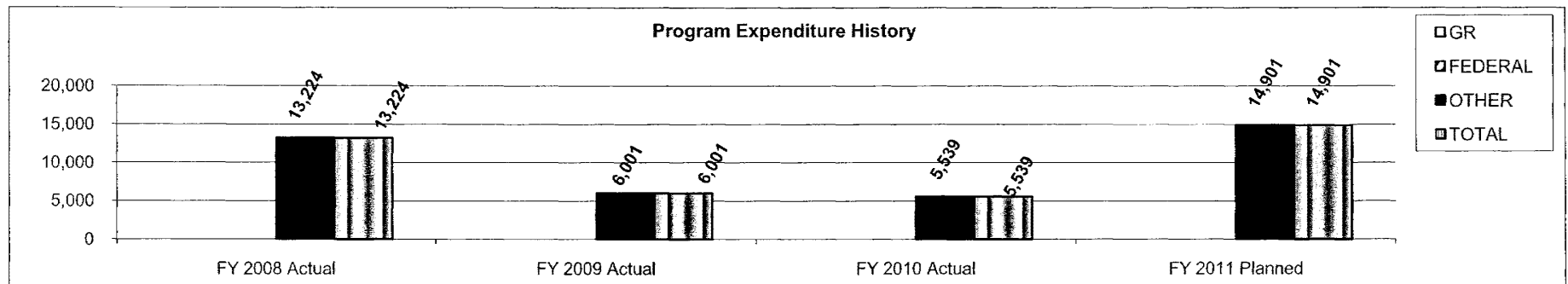
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Acupuncturist Fund (882)

PROGRAM DESCRIPTION

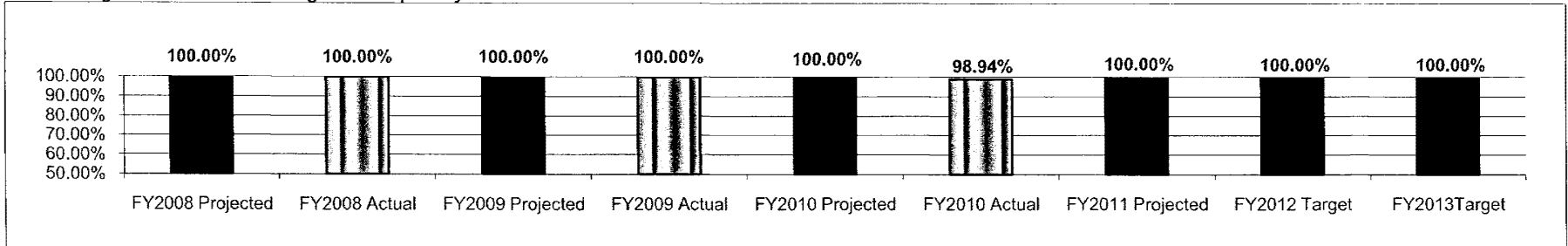
Department of Insurance, Financial Institutions and Professional Registration

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	10	11	9	13	13	9	7	5	5
Licensed Professionals	94	83	76	96	96	94	94	85	90

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

436.218-436.272 RSMo

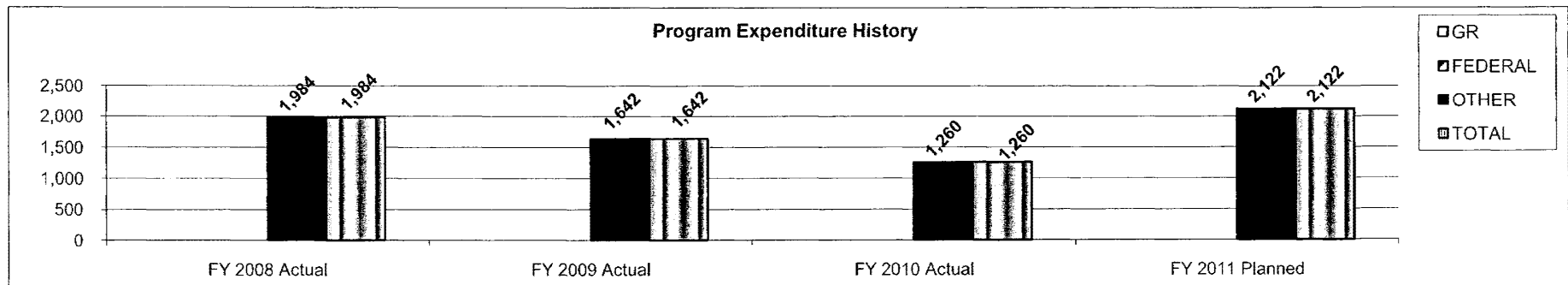
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Athlete Agent Fund (0774)

PROGRAM DESCRIPTION

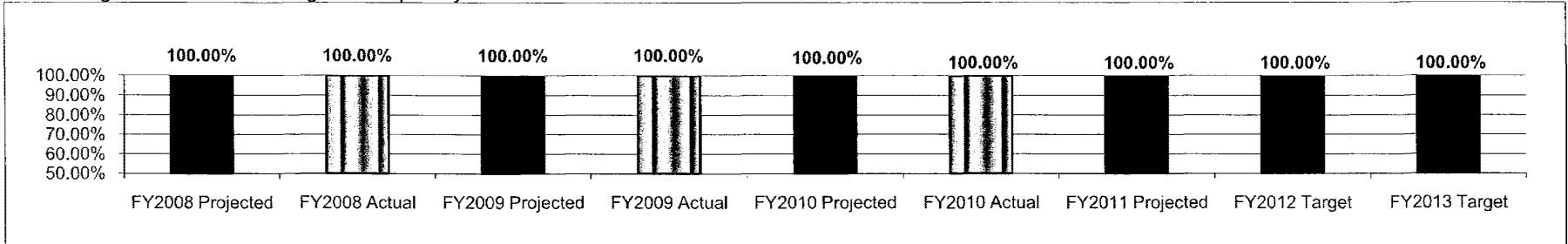
Department of Insurance, Financial Institutions and Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	8	16	16	22	44	19	23	25	25
Licensed Professionals	39	43	46	64	65	65	65	65	65

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

317.001-317.021 RSMo

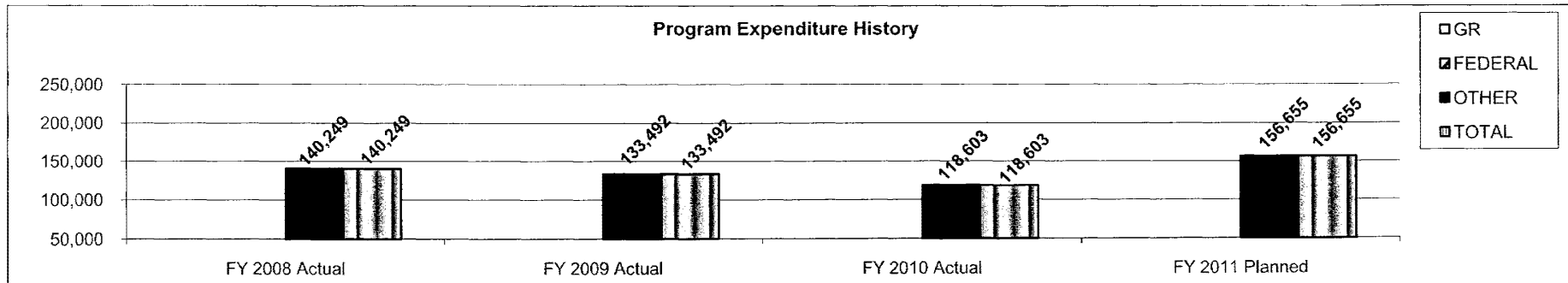
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Office of Athletics (0693)

PROGRAM DESCRIPTION

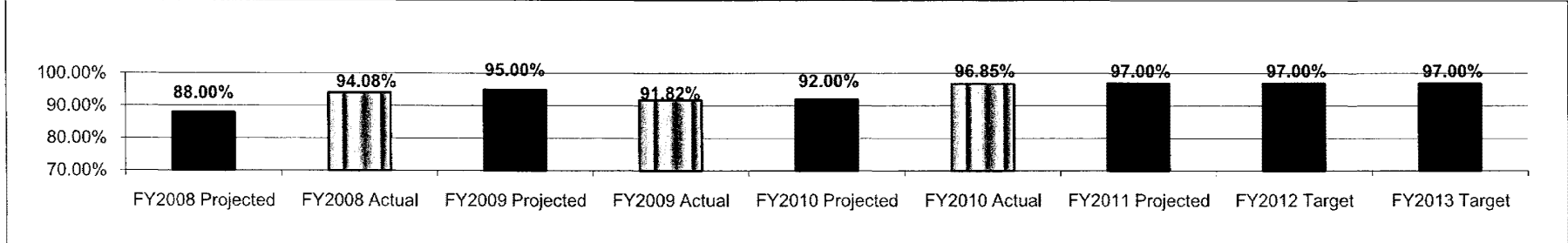
Department of Insurance, Financial Institutions and Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	912	804	1,006	659	600	550	874	875	875
Licensed Professionals	1,572	2,027	1,006	1,552	1,174	2,225	2,000	2,000	2,000

Note: FY08, FY09, and FY10 actual licensee counts are reflective of the renewal period ending on June 30, 2009. Typically athletic contestants do not renew their license until they actually participate in an event.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

	Chiropractic	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	149,567	70,559	220,126
TOTAL	149,567	70,559	220,126

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.010-331.100 RSMo

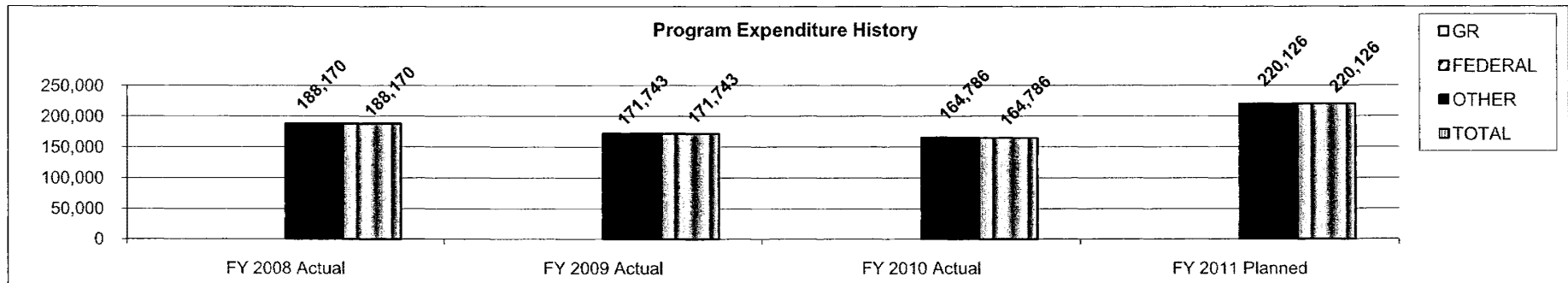
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

PROGRAM DESCRIPTION

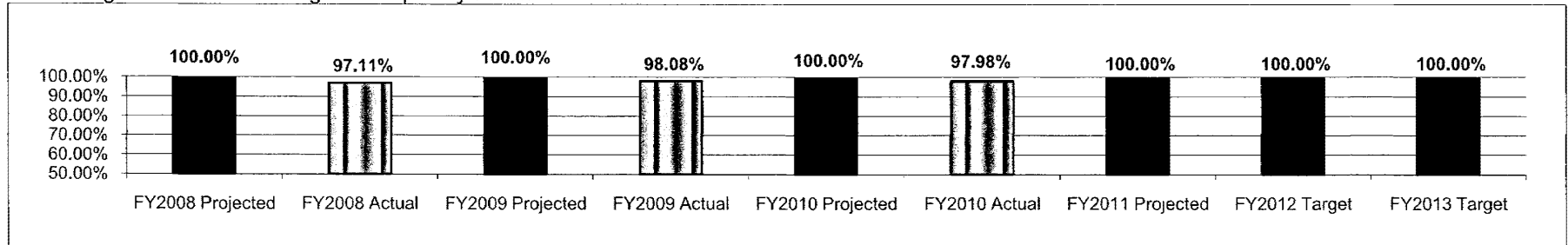
Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	130	142	130	127	157	151	140	135	135
Licensed Professionals	2,070	2,217	1,880	2,087	2,068	2,225	2,007	2,070	2,100

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	Cosmetology Barber	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	292,273	679,293	971,566
TOTAL	292,273	679,293	971,566

1. What does this program do?

Senate Bill 280 (93rd General Assembly) merged the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

328.010-328.160, 329.010-329.265 RSMo

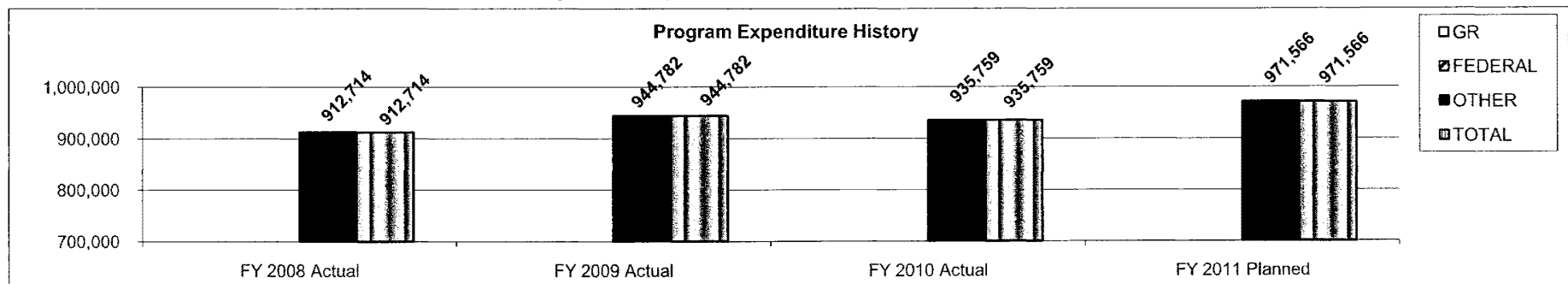
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Cosmetology and Barber Examiners (0785)

PROGRAM DESCRIPTION

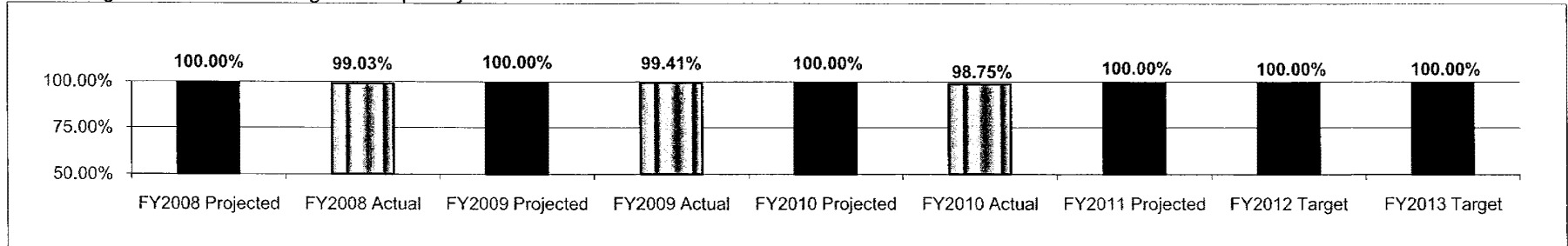
Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	9,662	9,848	10,833	10,074	10,603	10,980	11,000	11,000	11,000
Licensed Professionals	81,776	75,921	77,862	80,504	80,100	78,589	80,000	80,000	80,000

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.200-324.228 RSMo

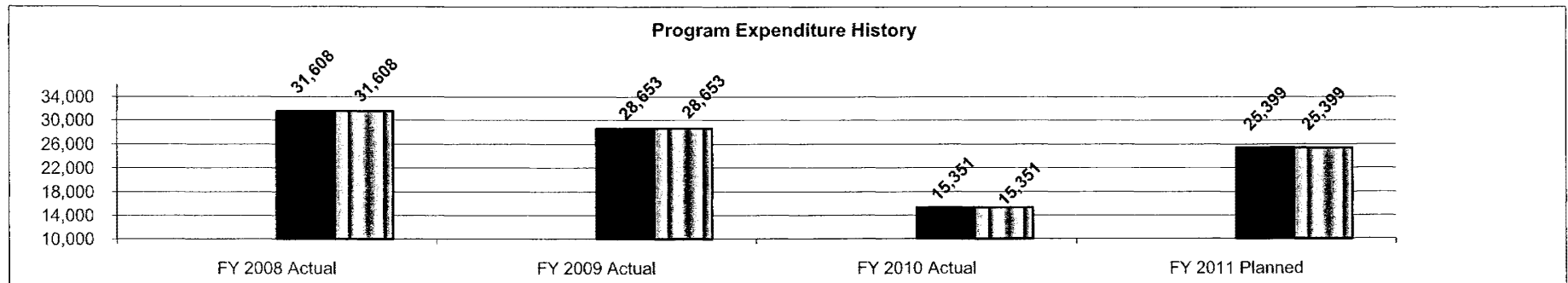
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dietitian Fund (0857)

PROGRAM DESCRIPTION

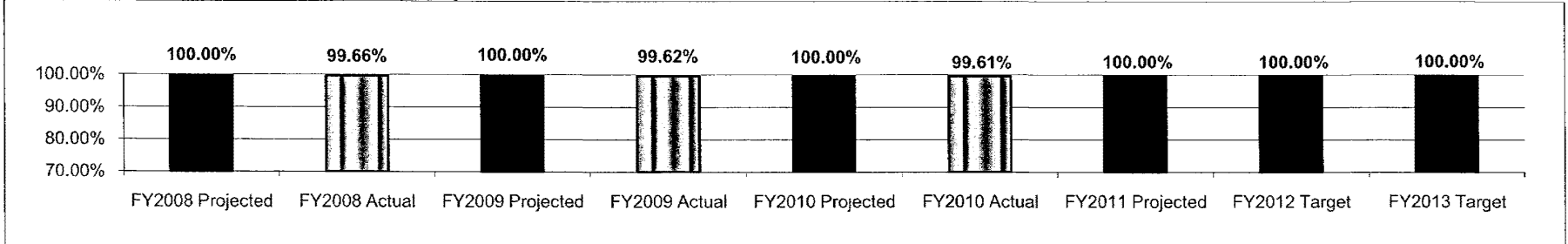
Department of Insurance, Financial Institutions and Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	100	132	122	110	120	143	145	150	155
Licensed Professionals	1,485	1,457	1,472	1,599	1,588	1,549	1,550	1,600	1,650

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

	Emb & FDs	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	568,844	390,119	958,963
TOTAL	568,844	390,119	958,963

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.011-331.261 RSMo

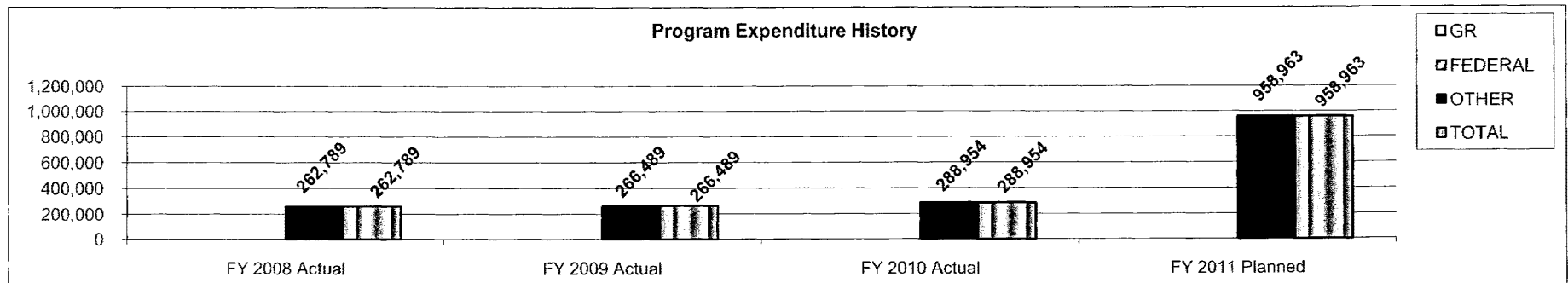
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors (0633)

PROGRAM DESCRIPTION

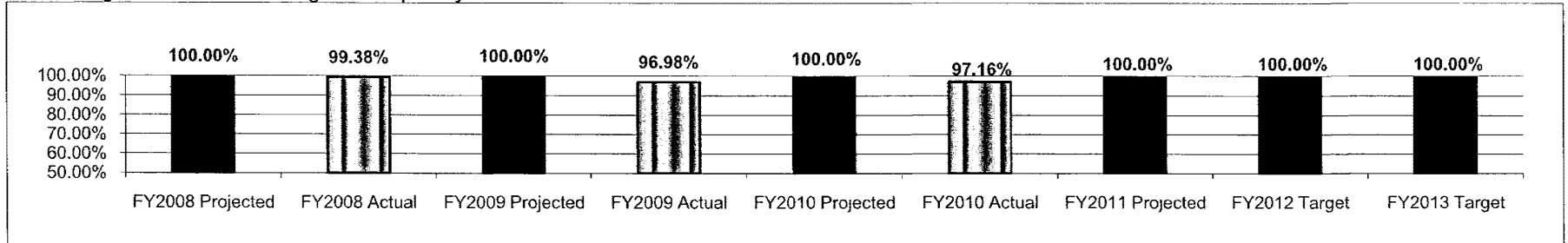
Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	327	297	319	241	319	1,460	295	295	295
Licensed Professionals	5,100	5,250	6,183	5,137	6,183	5,995	5,995	5,995	5,995

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

214.270-214.516 RSMo

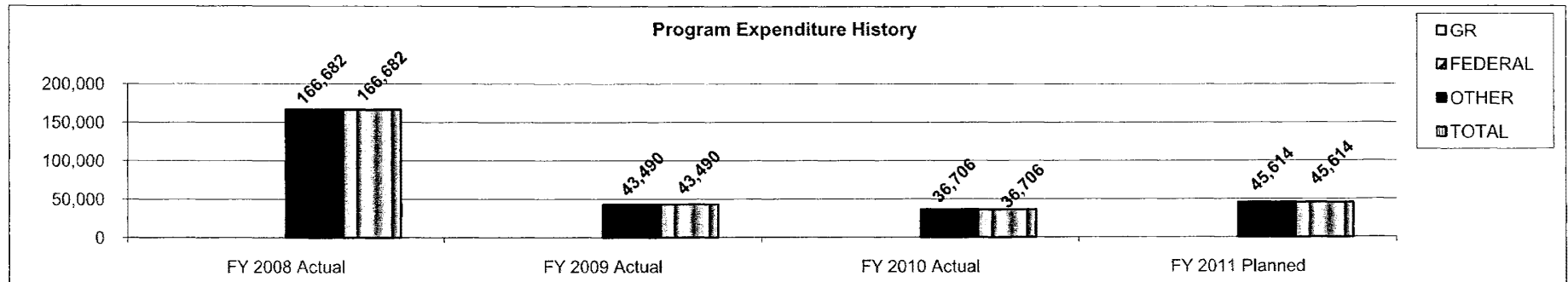
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Endowed Care Cemetery Audit Fund (0562)

PROGRAM DESCRIPTION

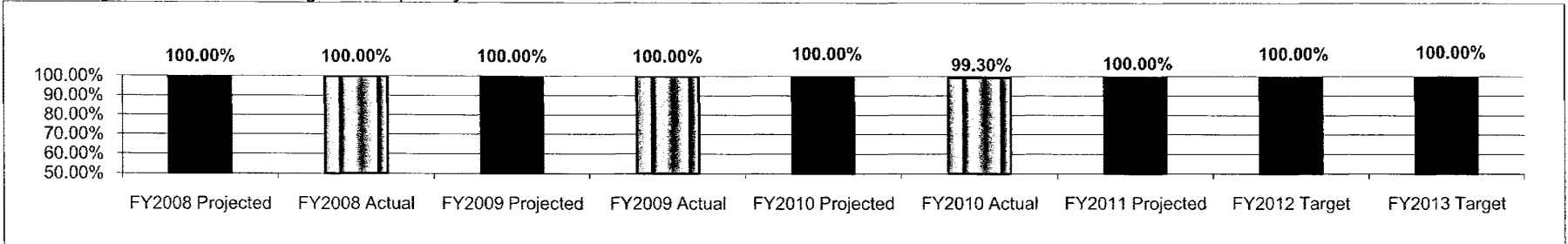
Department of Insurance, Financial Institutions and Professional Registration

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

Note: Due to the increased number of audits being conducted annually, beginning FY10, the division's anticipates the number of licensees having no disciplinary action will decrease.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	2	12	12	5	5	8	30	105	55
Licensed Professionals	150	146	150	142	154	143	172	277	332

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

256.010-256.453 RSMo

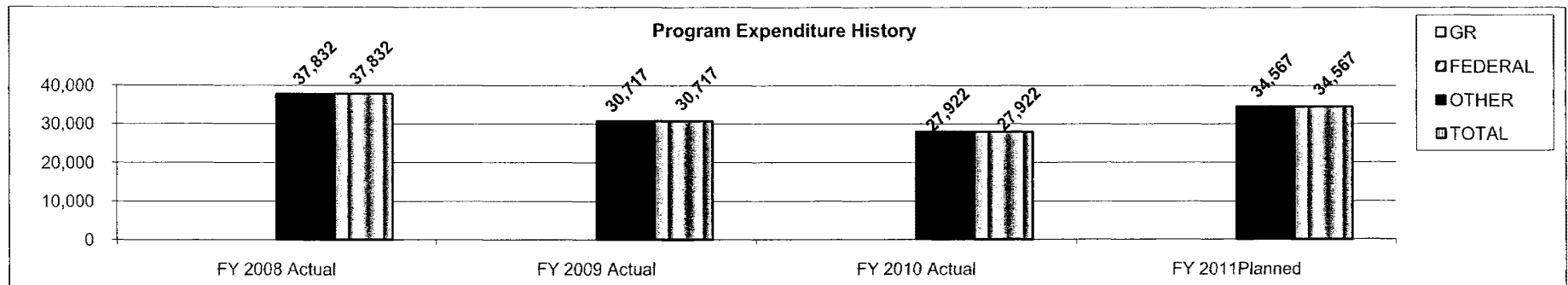
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

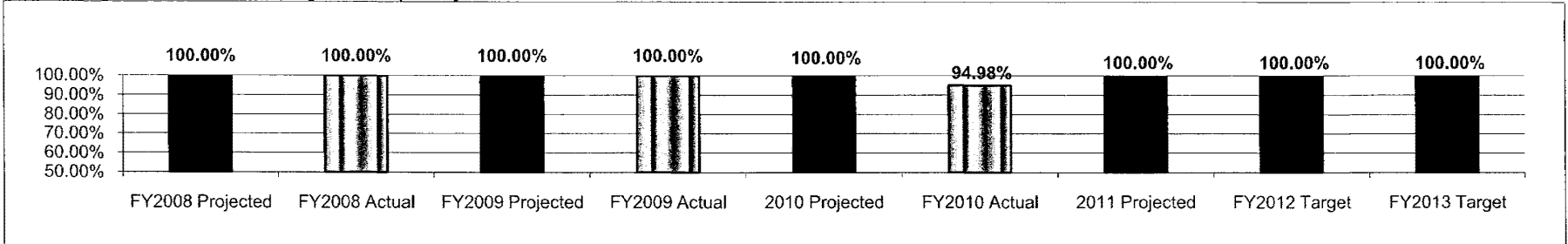
Department of Insurance, Financial Institutions and Professional Registration

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	45	29	30	37	30	40	35	35	35
Licensed Professionals	879	843	840	874	870	797	815	825	835

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

346.007-345.250 RSMo

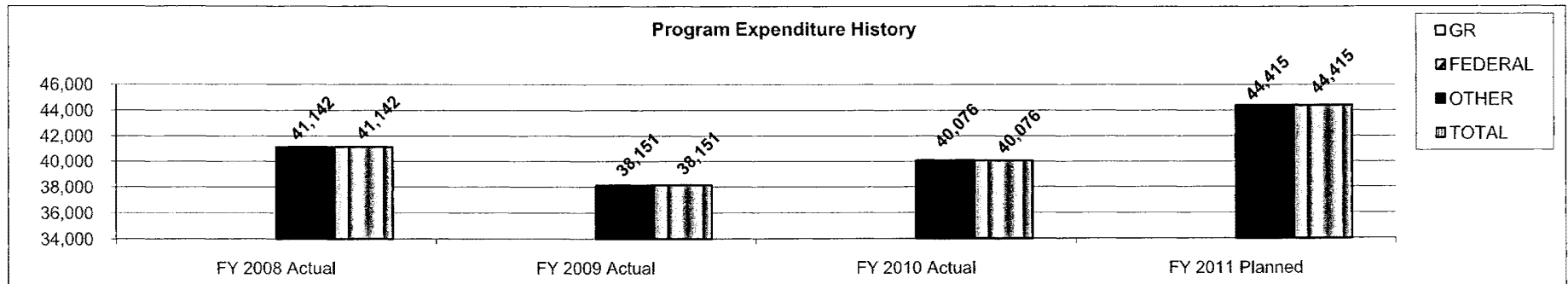
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Hearing Instrument Specialists Fund (0247)

PROGRAM DESCRIPTION

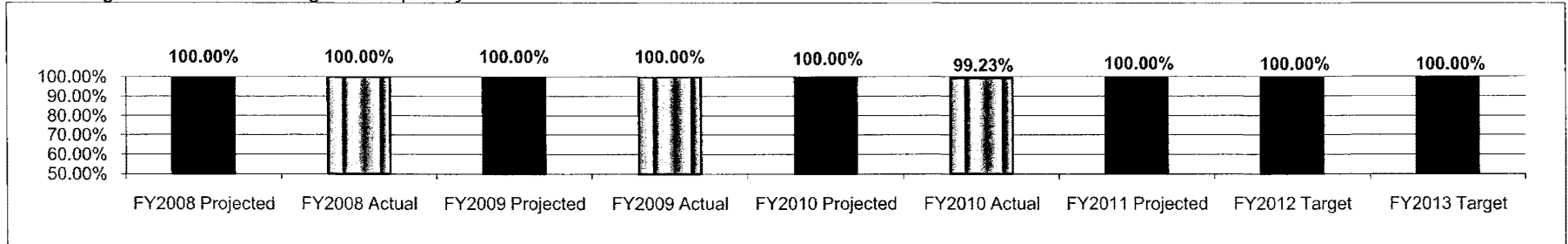
Department of Insurance, Financial Institutions and Professional Registration

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	75	98	48	53	40	66	44	44	44
Licensed Professionals	445	268	270	282	286	261	247	247	247

NOTE: The decrease in licensees in FY08 was due to HB780 and SB380 (2007) which removed dual licensure requirements for audiologists.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.400-324.439 RSMo

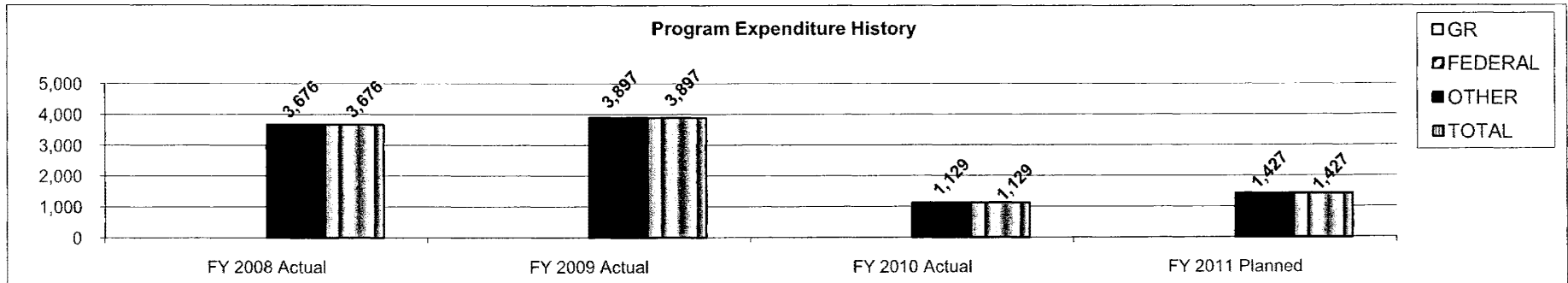
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Interior Design Council (0877)

PROGRAM DESCRIPTION

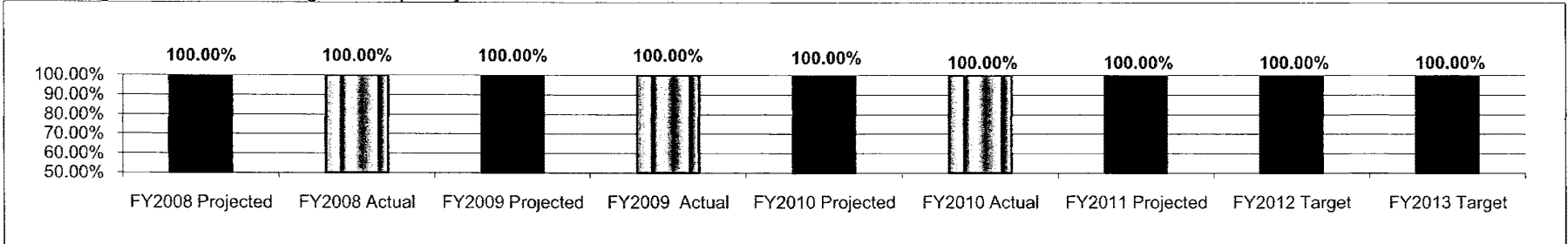
Department of Insurance, Financial Institutions and Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	10	11	9	6	8	5	6	4	2
Licensed Professionals	108	102	104	98	110	101	106	104	104

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

209.319-209.339 RSMo

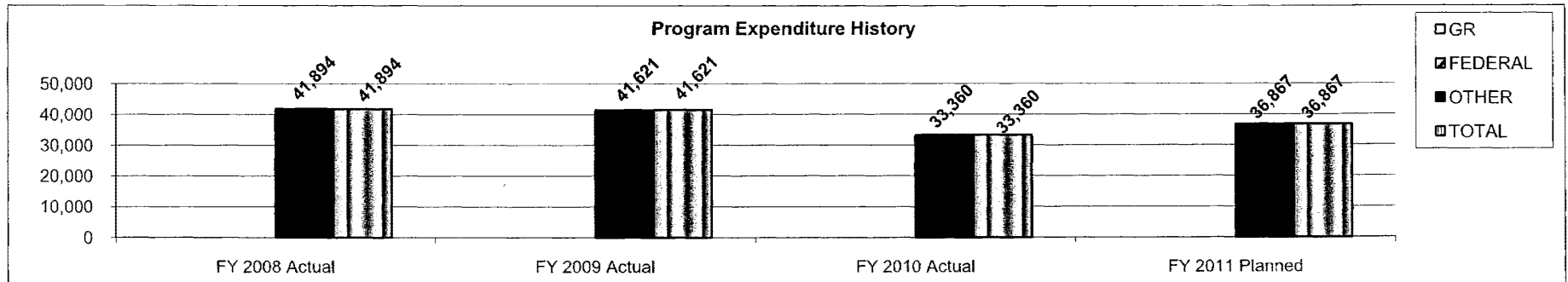
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

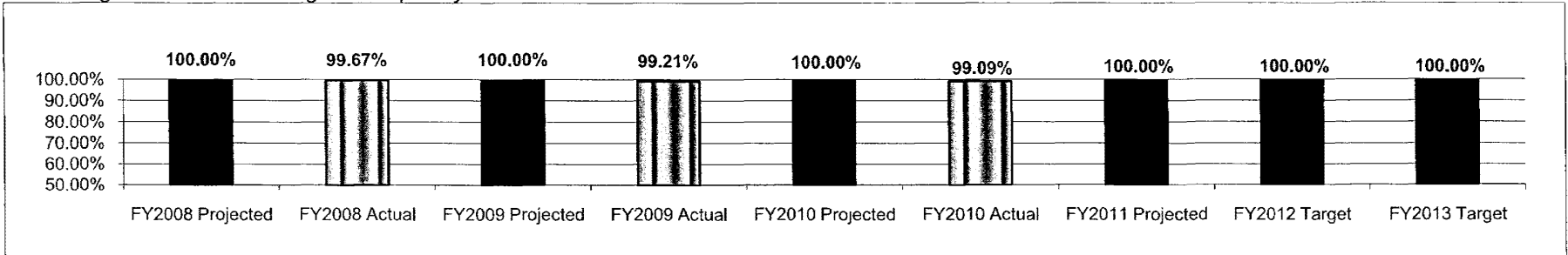
State Committee of Interpreters Fund (0256)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Interpreters
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	80	91	95	64	75	88	85	90	90
Licensed Professionals	625	64	618	632	600	658	700	750	800

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.700-337.750 RSMo

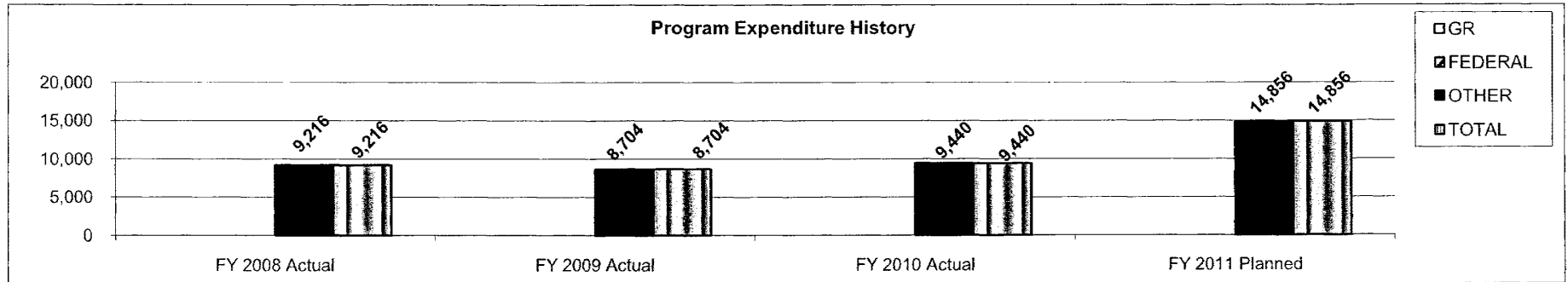
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

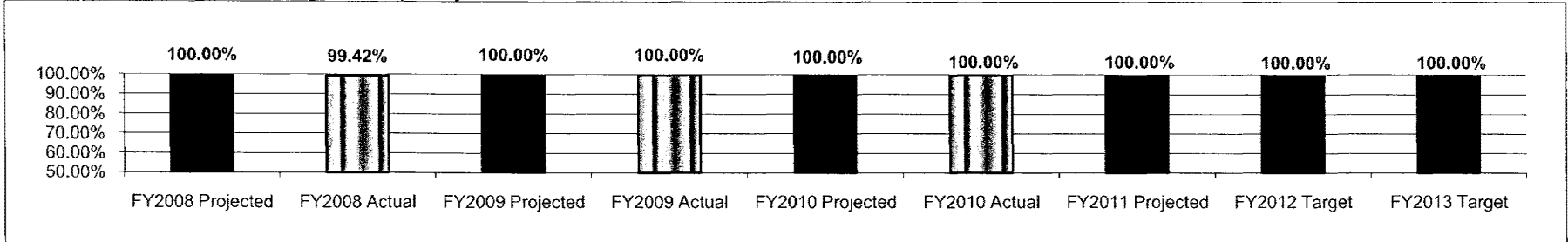
Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee for Marital & Family Therapists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	12	27	15	25	10	30	13	13	13
Licensed Professionals	172	173	153	188	192	192	200	185	195

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.050-324.089 RSMo

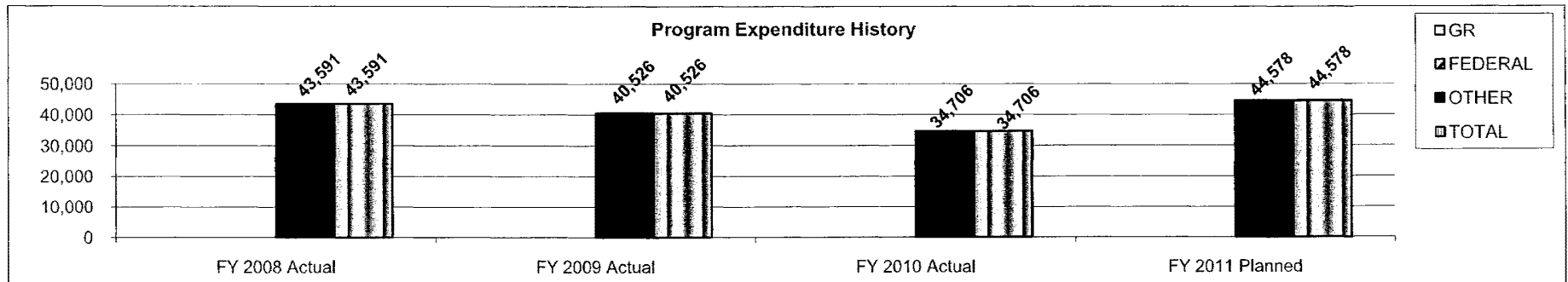
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Board of Occupational Therapy Fund (0845)

PROGRAM DESCRIPTION

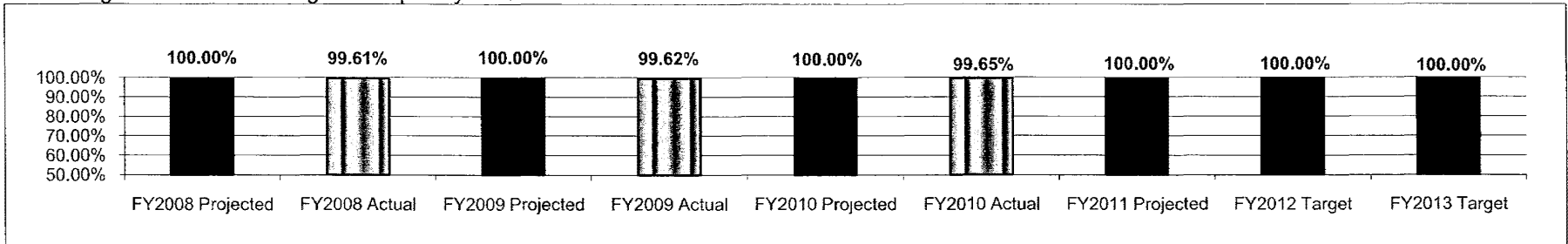
Department of Insurance, Financial Institutions and Professional Registration

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	335	394	392	419	392	427	405	405	405
Licensed Professionals	3,800	3,559	3,700	3,920	3,450	3,960	4,000	4,000	4,000

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

	Optometry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	42,043	55,363	97,406
TOTAL	42,043	55,363	97,406

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

336.010-336.225 RSMo

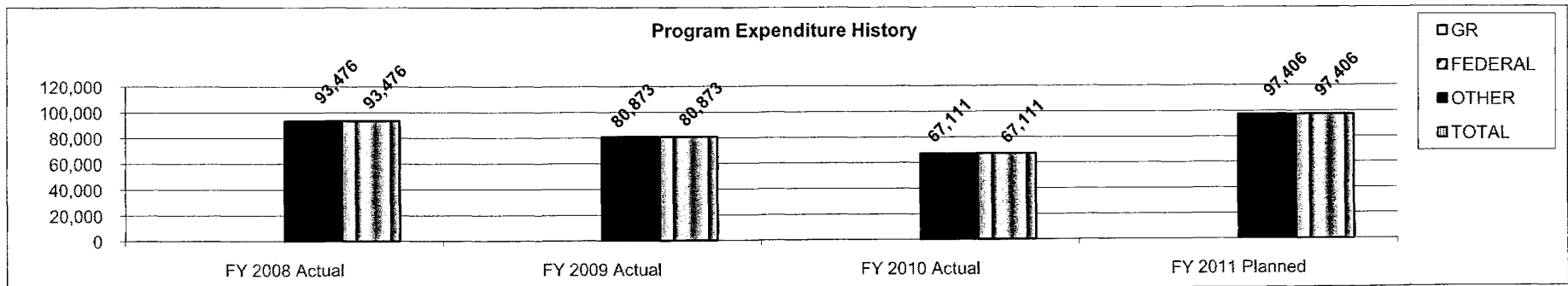
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

PROGRAM DESCRIPTION

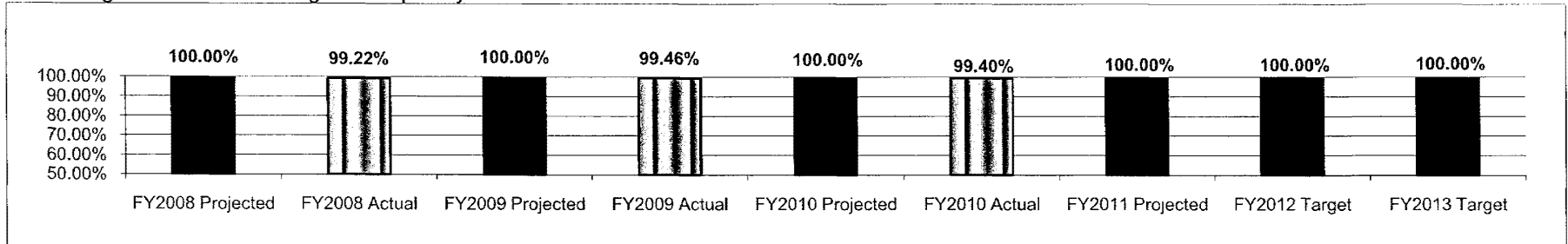
Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	68	139	66	143	51	80	50	50	50
Licensed Professionals	1,300	1,287	1,311	1,287	1,271	1,333	1,310	1,360	1,380

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

	Podiatry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	20,669	23,982	44,651
TOTAL	20,669	23,982	44,651

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

330.010-330.210 RSMo

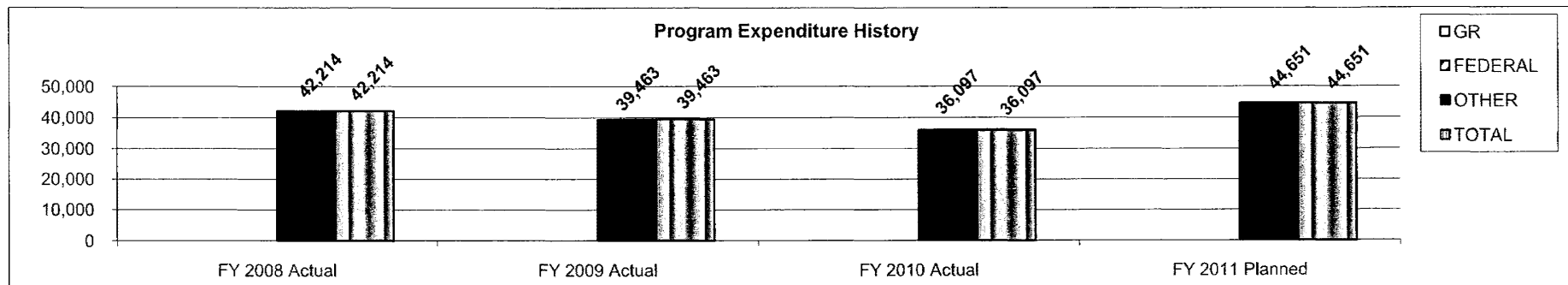
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Podiatric Medicine (0629)

PROGRAM DESCRIPTION

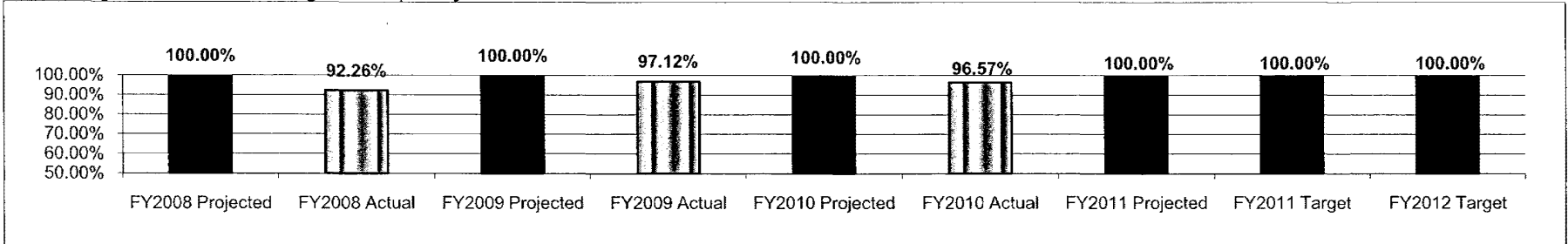
Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	21	17	19	28	21	28	21	21	21
Licensed Professionals	300	323	315	313	338	321	305	305	305

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Private Investigator Examiners

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Private Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators and private investigator businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.1100-324.1148 RSMo

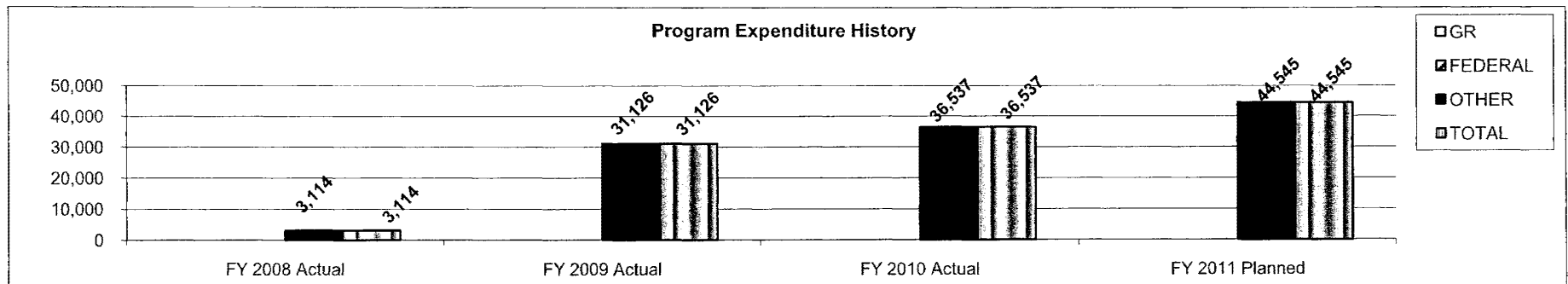
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

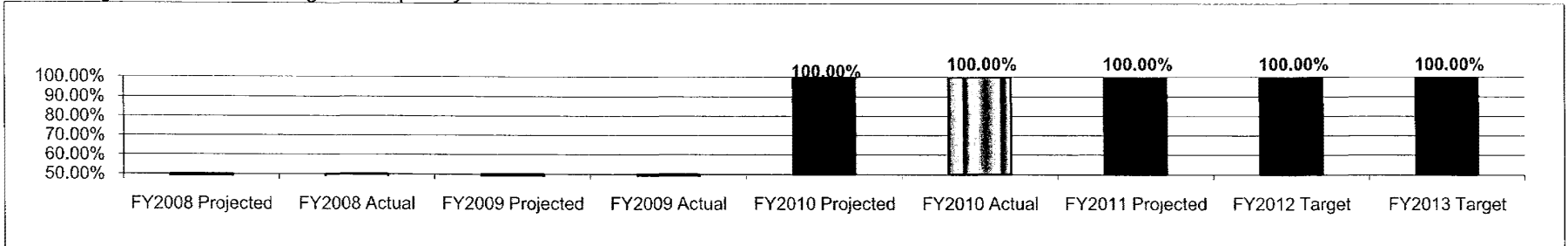
Board of Private Investigator Examiners Fund (0802)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Private Investigator Examiners
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



*Licensure began in FY2010.

Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	0	0	0	0	400	478	305	145	145
Licensed Professionals	0	0	0	0	400	308	630	725	825

NOTE: Licensure for private investigators began in FY2010.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.050-337.540 RSMo

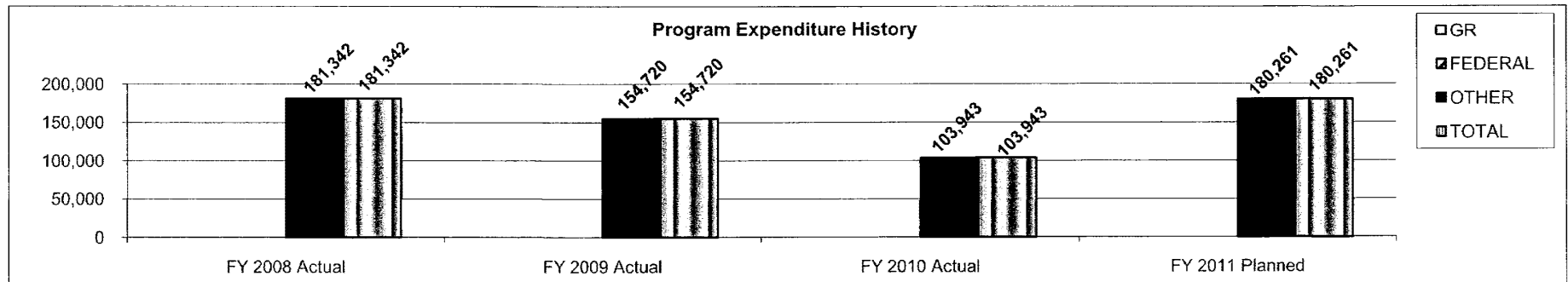
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Committee for Professional Counselors Fund (0672)

PROGRAM DESCRIPTION

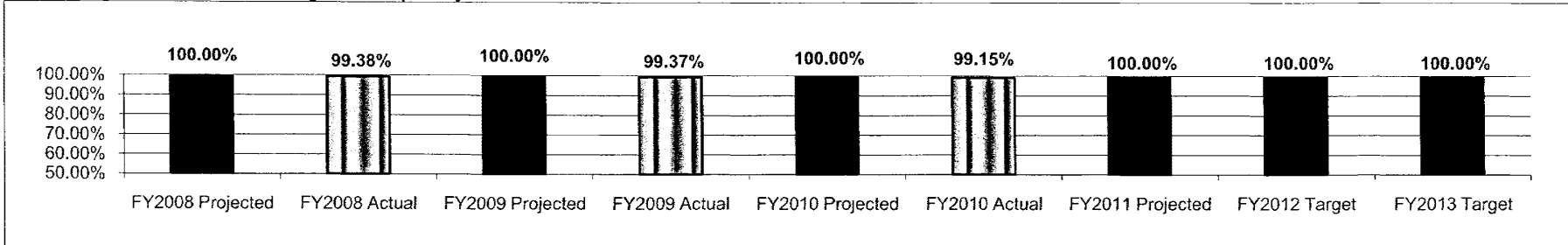
Department of Insurance, Financial Institutions and Professional Registration

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	300	614	295	582	700	628	250	250	250
Licensed Professionals	3,890	4,176	3,200	4,435	3,480	4,568	3,300	3,450	3,600

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Psychologists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.010-337.093 RSMo.

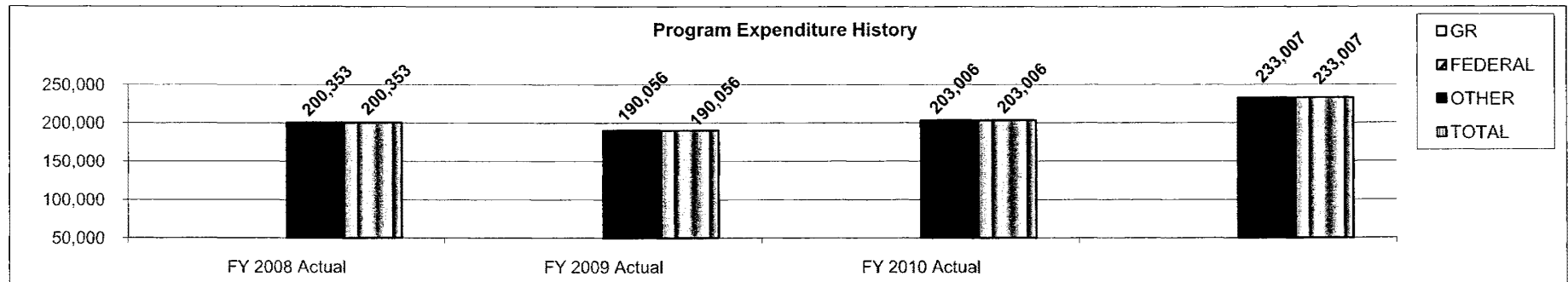
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Committee of Psychologists' Fund (0580)

PROGRAM DESCRIPTION

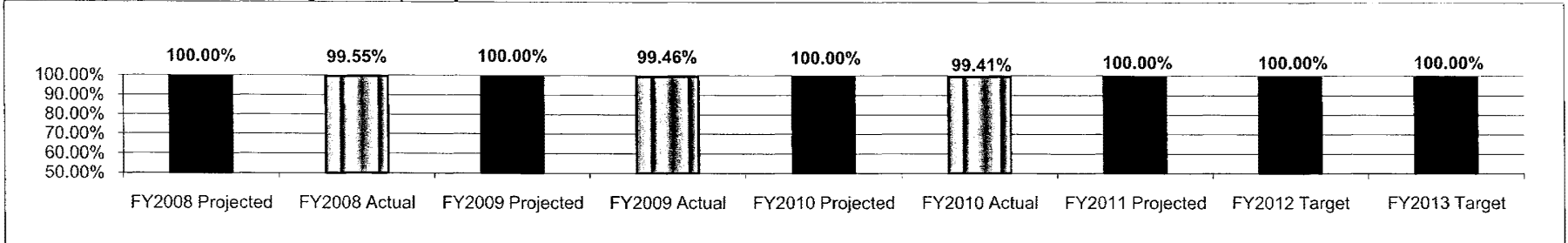
Department of Insurance, Financial Institutions and Professional Registration

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	85	88	85	85	94	98	90	90	90
Licensed Professionals	1,800	1,760	1,710	2,041	1,780	2,033	2,000	2,000	2,000

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

339.500-339.549 RSMo

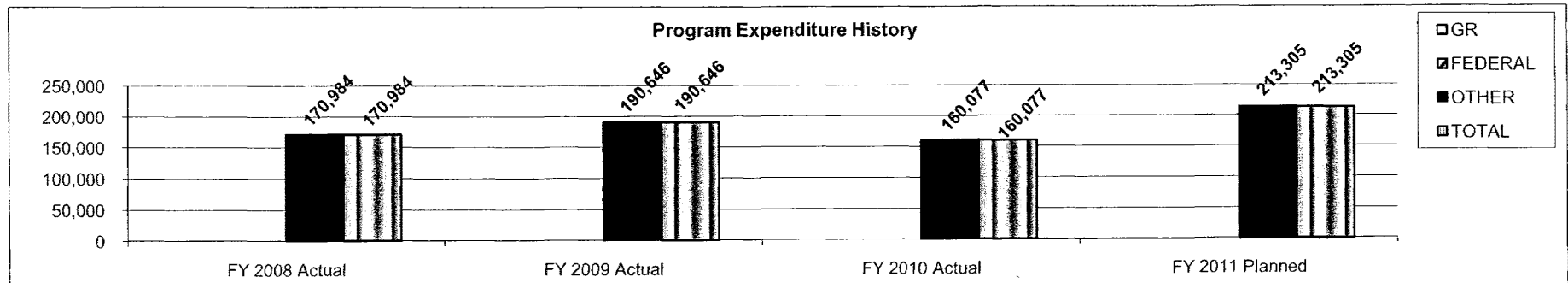
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Real Estate Appraisers Fund (0561)

PROGRAM DESCRIPTION

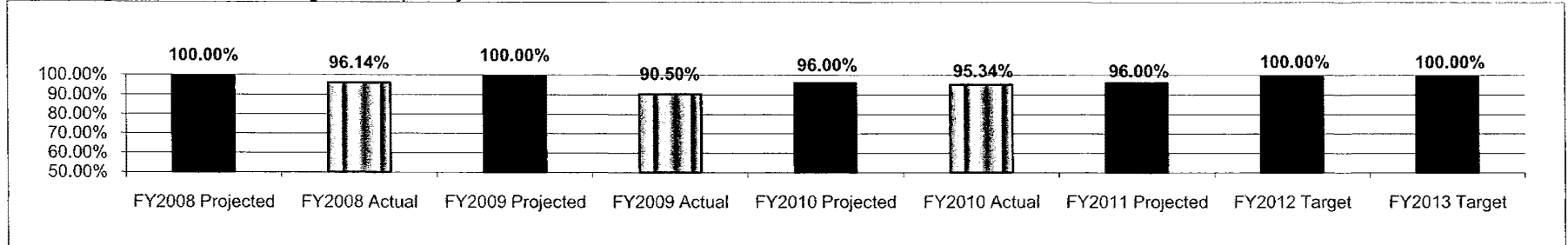
Department of Insurance, Financial Institutions and Professional Registration

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	550	416	180	229	286	246	190	190	190
Licensed Professionals	2,800	2,717	2,700	2,704	2,800	2,746	2,800	2,800	2,800

NOTE: New education requirements went into effect on January 1, 2008 causing a decrease in application in FY2009.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

334.800-334.930 RSMo

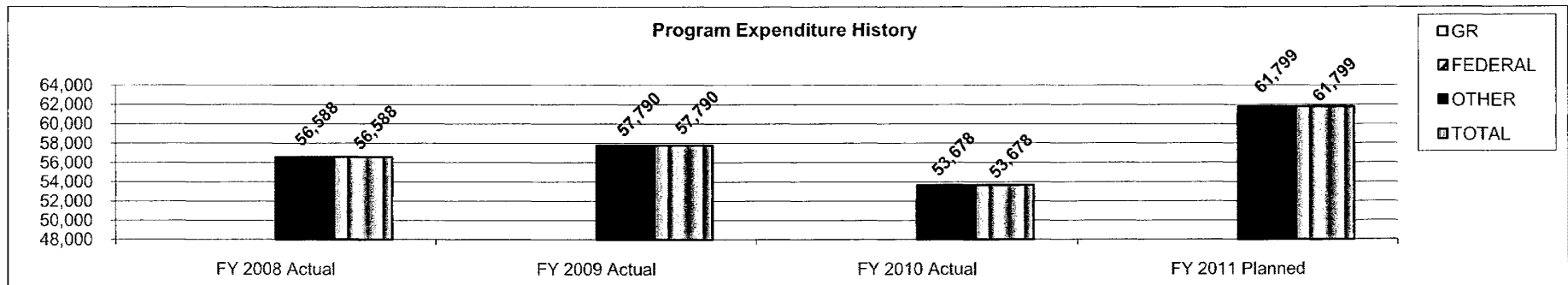
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Respiratory Care Practitioners Fund (0833)

PROGRAM DESCRIPTION

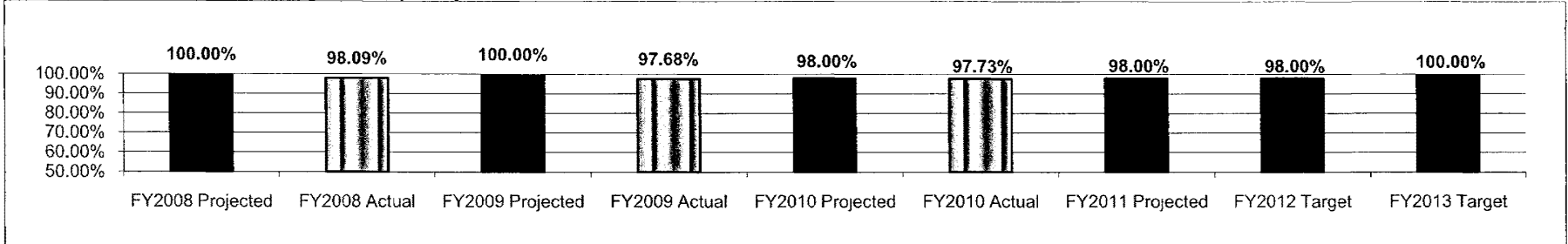
Department of Insurance, Financial Institutions and Professional Registration

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	430	424	430	439	403	382	387	387	387
Licensed Professionals	3,900	3,989	3,500	4,103	3,650	4,365	4,600	4,600	4,600

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

337.600-337.689 RSMo

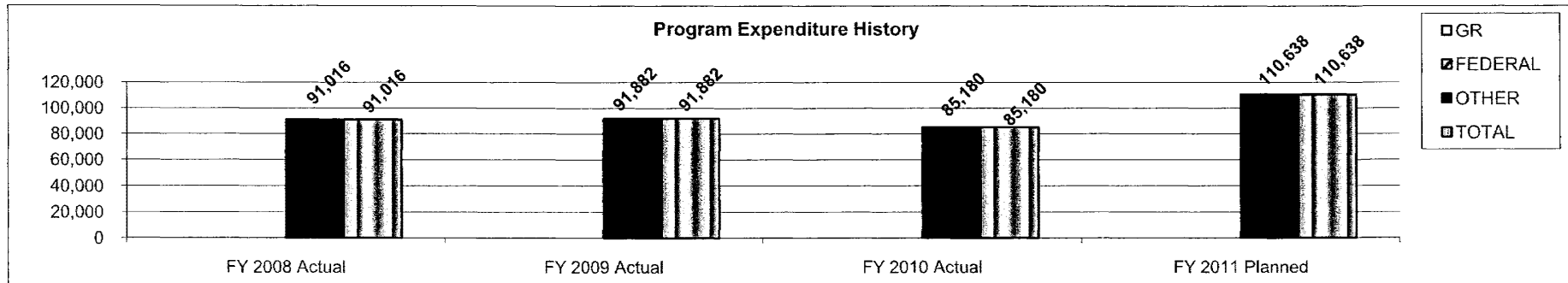
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Clinical Social Workers Fund (0574)

PROGRAM DESCRIPTION

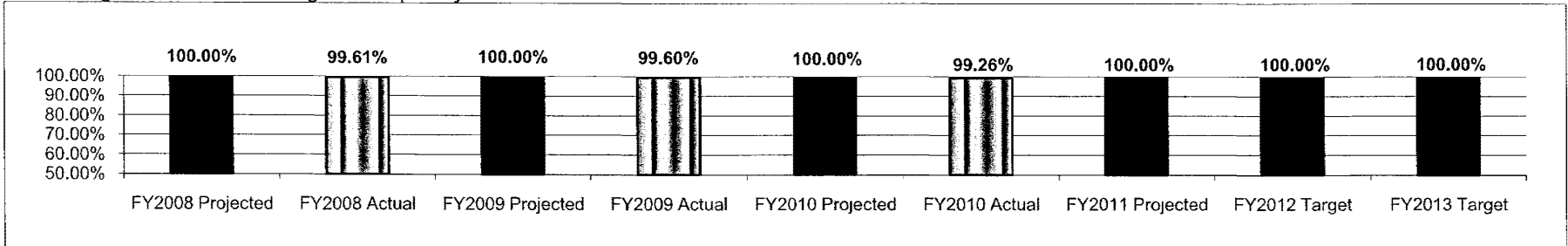
Department of Insurance, Financial Institutions and Professional Registration

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	515	409	247	479	450	521	685	685	685
Licensed Professionals	5,100	5,188	5,327	5,207	5,476	5,293	5,435	5,435	5,435

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.520-324.524 RSMo

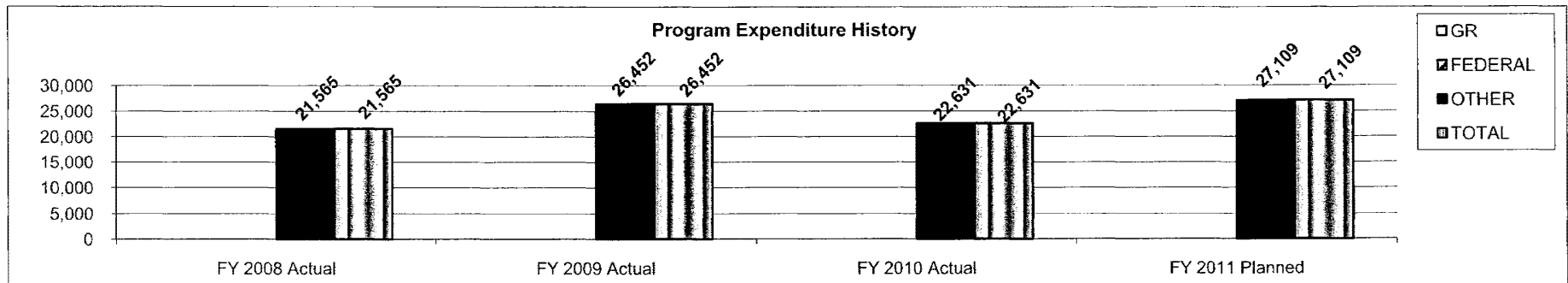
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Tattoo Fund (0883)

PROGRAM DESCRIPTION

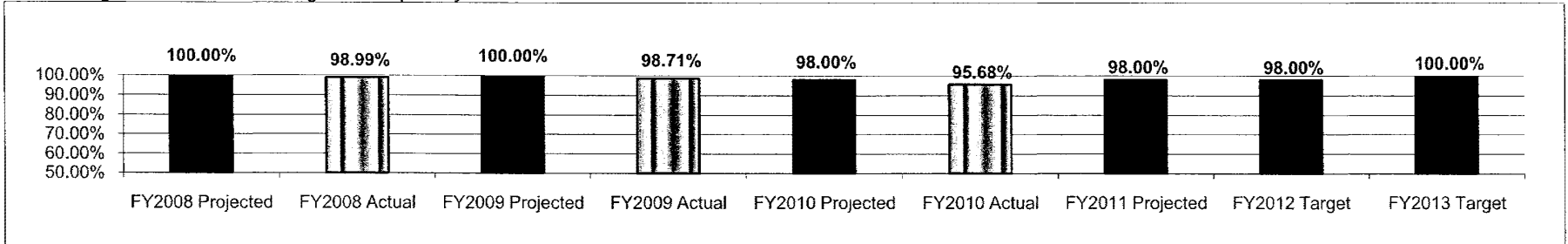
Department of Insurance, Financial Institutions and Professional Registration

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	461	632	572	495	320	300	318	318	318
Licensed Professionals	1,100	1,586	1,800	1,861	1,600	1,527	1,825	1,825	1,825

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

436.218-436.272 RSMo

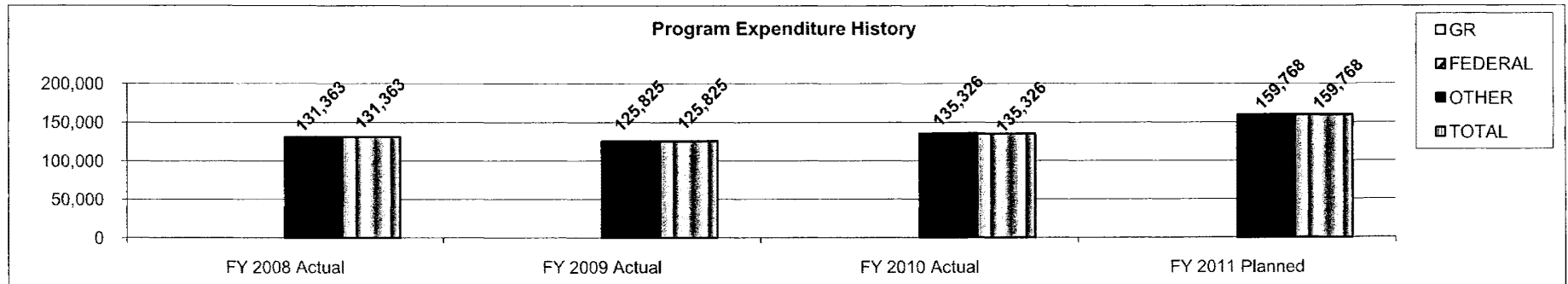
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Massage Therapy Fund (0884)

PROGRAM DESCRIPTION

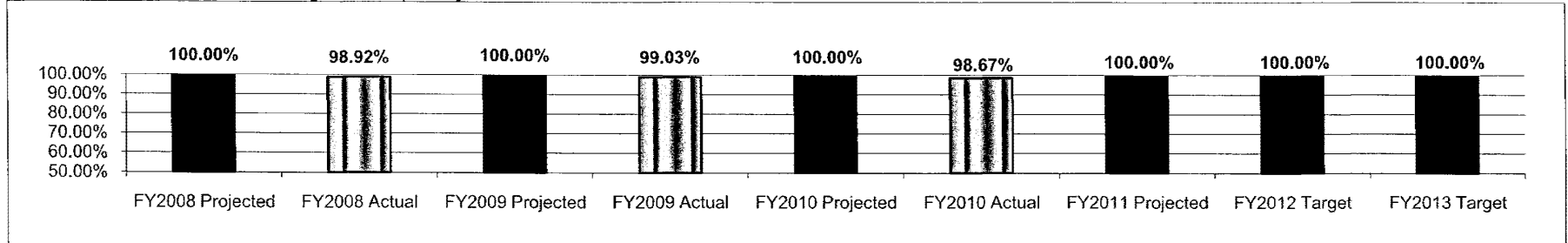
Department of Insurance, Financial Institutions and Professional Registration

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	2,600	2,050	2,200	1,721	1,425	1,841	1,425	1,225	1,225
Licensed Professionals	5,600	6,093	5,100	5,950	5,700	6,930	6,500	6,500	6,500

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

	Veterinary	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	109,579	94,491	204,070
TOTAL	109,579	94,491	204,070

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

340.200-340.350 RSMo

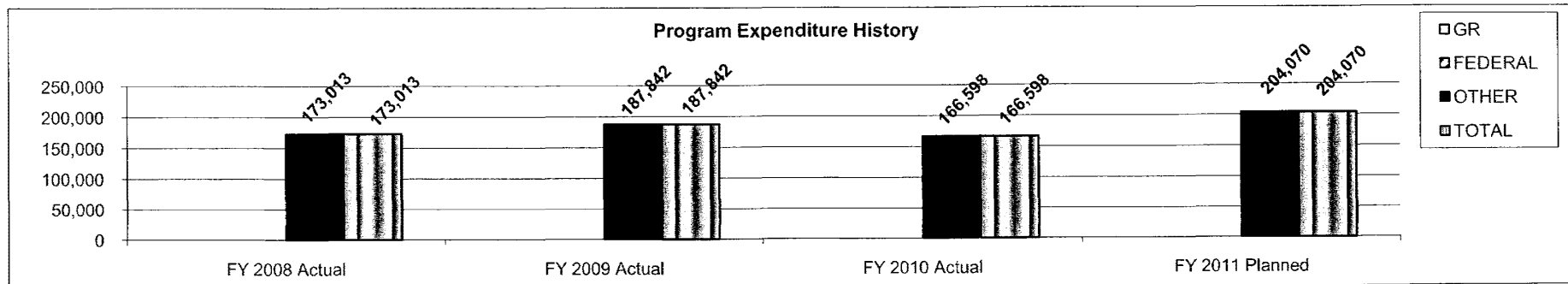
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

PROGRAM DESCRIPTION

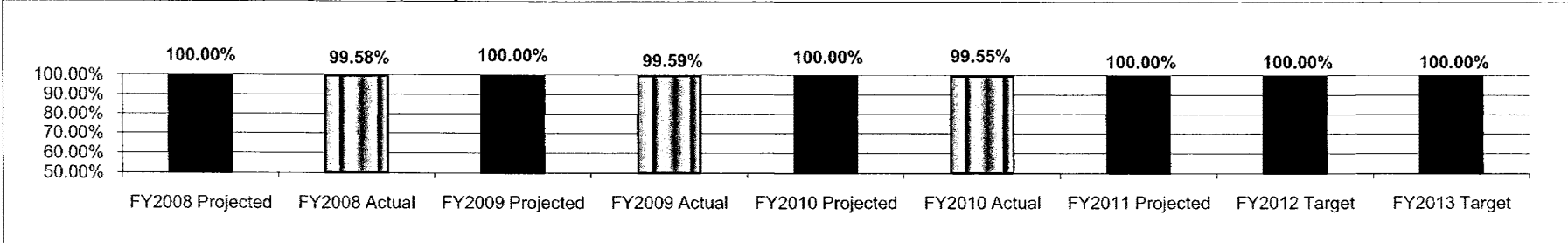
Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	400	447	360	399	390	434	400	400	400
Licensed Professionals	4,445	4,524	4,495	4,609	4,624	4,681	4,722	4,722	4,722

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP					DECISION ITEM SUMMARY			
Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	264,217	7.69	278,953	7.00	278,953	7.00	0	0.00
TOTAL - PS	264,217	7.69	278,953	7.00	278,953	7.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	167,683	0.00	180,647	0.00	180,647	0.00	0	0.00
TOTAL - EE	167,683	0.00	180,647	0.00	180,647	0.00	0	0.00
TOTAL	431,900	7.69	459,600	7.00	459,600	7.00	0	0.00
GRAND TOTAL	\$431,900	7.69	\$459,600	7.00	\$459,600	7.00	\$0	0.00

CORE DECISION ITEM

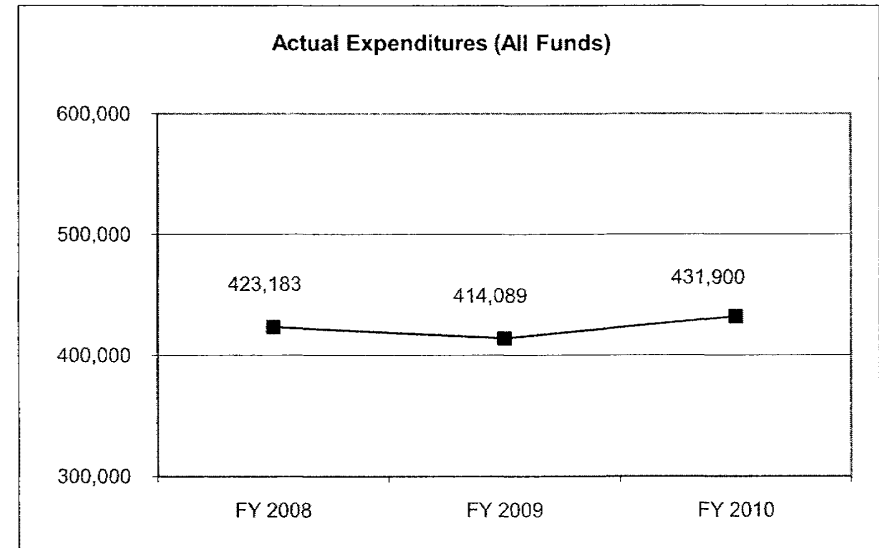
Department of Insurance, Financial Institutions and Professional Registration Budget Unit <u>42650C</u>				
Professional Registration				
Core - State Board of Accountancy				
1. CORE FINANCIAL SUMMARY				
	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	278,953	278,953
EE	0	0	180,647	180,647
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>459,600</u>	<u>459,600</u>
FTE	0.00	0.00	7.00	7.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>155,237</u>	<u>155,237</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Accountancy Fund (0627)				
2. CORE DESCRIPTION				
<p>The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in Missouri.</p>				
3. PROGRAM LISTING (list programs included in this core funding)				
State Board of Accountancy				

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42650C
Professional Registration
Core - State Board of Accountancy

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	451,476	459,600	459,600	459,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	451,476	459,600	459,600	N/A
Actual Expenditures (All Funds)	423,183	414,089	431,900	N/A
Unexpended (All Funds)	28,293	45,511	27,700	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	28,293	45,511	27,700	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount is due to staff changes and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP
STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	459,600	459,600	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	459,600	459,600	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	278,953	278,953	
	EE	0.00	0	0	180,647	180,647	
	Total	7.00	0	0	459,600	459,600	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,367	0.97	28,383	1.00	28,383	1.00	0	0.00
ACCOUNT CLERK II	24,576	1.00	25,377	1.00	25,377	1.00	0	0.00
SENIOR AUDITOR	45,060	1.00	46,702	1.00	46,702	1.00	0	0.00
EXECUTIVE I	31,677	1.00	32,806	1.00	32,806	1.00	0	0.00
PROF REG LIC TECH I	42,446	1.84	47,650	2.00	47,650	2.00	0	0.00
BOARD MEMBER	7,840	0.43	6,620	0.00	6,620	0.00	0	0.00
CLERK	16,308	0.45	18,620	0.00	18,620	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,943	1.00	72,795	1.00	72,795	1.00	0	0.00
TOTAL - PS	264,217	7.69	278,953	7.00	278,953	7.00	0	0.00
TRAVEL, IN-STATE	14,483	0.00	16,000	0.00	15,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,592	0.00	19,000	0.00	7,000	0.00	0	0.00
SUPPLIES	21,711	0.00	23,468	0.00	22,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,282	0.00	15,500	0.00	9,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,142	0.00	4,929	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	104,712	0.00	80,000	0.00	109,907	0.00	0	0.00
M&R SERVICES	2,743	0.00	3,900	0.00	3,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	742	0.00	10,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	240	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	616	0.00	500	0.00	620	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	613	0.00	400	0.00	620	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,047	0.00	5,700	0.00	5,000	0.00	0	0.00
TOTAL - EE	167,683	0.00	180,647	0.00	180,647	0.00	0	0.00
GRAND TOTAL	\$431,900	7.69	\$459,600	7.00	\$459,600	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$431,900	7.69	\$459,600	7.00	\$459,600	7.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1. What does this program do?

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

326.250-326.331 RSMo

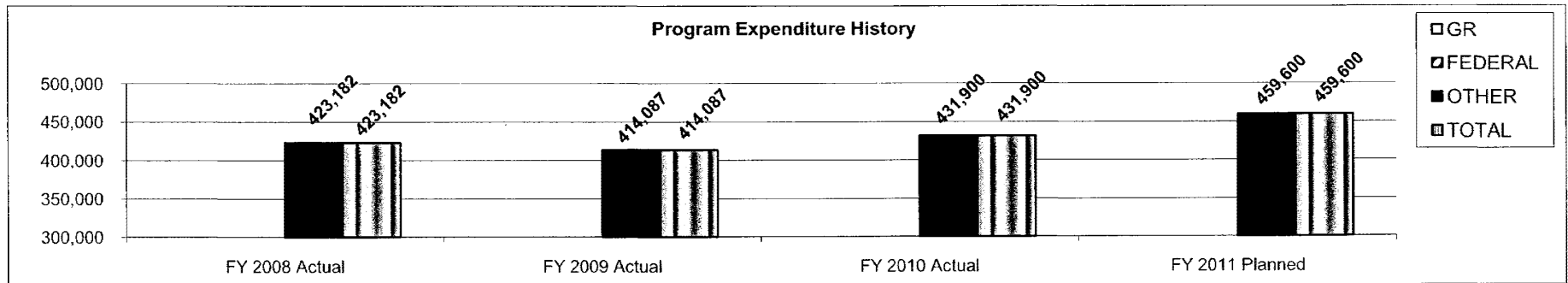
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Accountancy Fund (0627)

PROGRAM DESCRIPTION

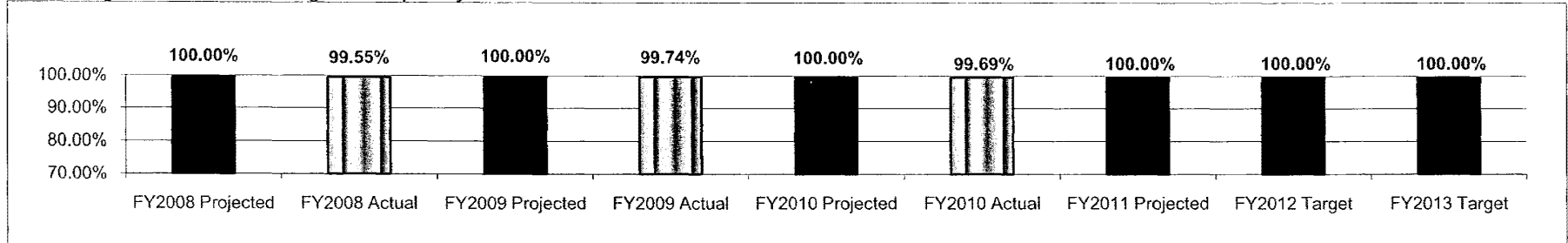
Department of Insurance, Financial Institutions and Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	925	799	800	856	880	860	780	793	808
Licensed Professionals	19,326	11,002	19,376	19,888	20,100	20,187	20,400	20,769	20,932

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ARCHITECTS, P.E. & LAND SURV.									
CORE									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	326,521	10.78	375,856	10.00	375,856	10.00	0	0.00	
TOTAL - PS	326,521	10.78	375,856	10.00	375,856	10.00	0	0.00	
EXPENSE & EQUIPMENT									
BRD OF ARCH,ENG,LND SUR,LND AR	272,722	0.00	331,587	0.00	331,587	0.00	0	0.00	
TOTAL - EE	272,722	0.00	331,587	0.00	331,587	0.00	0	0.00	
TOTAL	599,243	10.78	707,443	10.00	707,443	10.00	0	0.00	
GRAND TOTAL	\$599,243	10.78	\$707,443	10.00	\$707,443	10.00	\$0	0.00	

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CORE DECISION ITEM

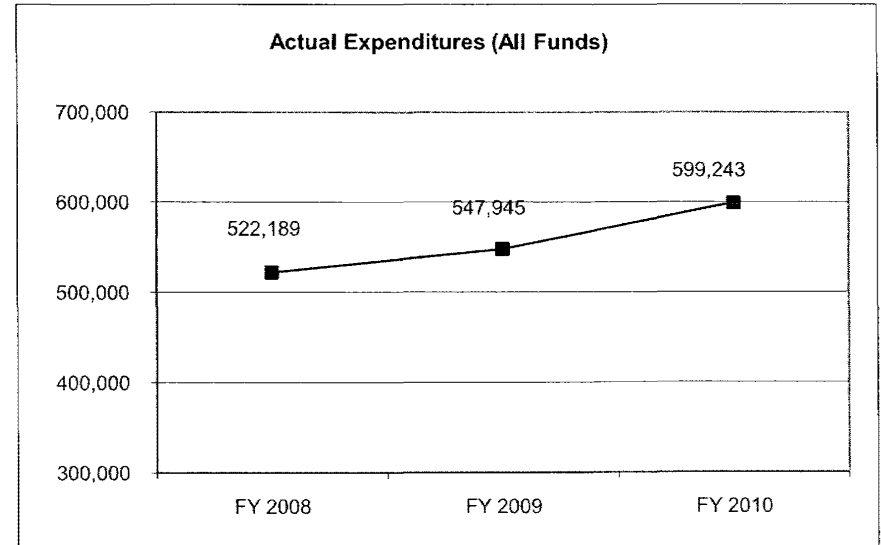
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42660C				
Professional Registration									
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	375,856	375,856	PS	0	0	0	0
EE	0	0	331,587	331,587	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	707,443	707,443	Total	0	0	0	0
FTE	0.00	0.00	10.00	10.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	209,164	209,164	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)					Other Funds:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42660C
Professional Registration
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	759,495	707,443	707,443	707,443
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	759,495	707,443	707,443	N/A
Actual Expenditures (All Funds)	522,189	547,945	599,243	N/A
Unexpended (All Funds)	237,306	159,498	108,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	237,306	159,498	108,200	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.

CORE RECONCILIATION DETAIL

DIFP
ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	331,587	331,587	
	Total	10.00	0	0	707,443	707,443	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	331,587	331,587	
	Total	10.00	0	0	707,443	707,443	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	375,856	375,856	
	EE	0.00	0	0	331,587	331,587	
	Total	10.00	0	0	707,443	707,443	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	19,510	0.88	25,791	1.00	25,791	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,196	1.00	27,563	1.00	27,563	1.00	0	0.00
ACCOUNT CLERK II	28,994	1.14	27,129	1.00	27,129	1.00	0	0.00
EXECUTIVE I	32,856	1.00	35,946	1.00	35,946	1.00	0	0.00
INVESTIGATOR II	37,968	1.00	40,204	1.00	40,204	1.00	0	0.00
PROF REG LIC TECH I	23,400	1.00	25,368	1.00	25,368	1.00	0	0.00
PROF REG LIC TECH II	81,292	2.83	92,341	3.00	92,341	3.00	0	0.00
BOARD MEMBER	12,027	0.93	28,617	0.00	28,617	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	64,278	1.00	72,897	1.00	72,897	1.00	0	0.00
TOTAL - PS	326,521	10.78	375,856	10.00	375,856	10.00	0	0.00
TRAVEL, IN-STATE	24,965	0.00	33,917	0.00	33,917	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,442	0.00	16,049	0.00	11,049	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	34,581	0.00	47,000	0.00	52,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,742	0.00	35,350	0.00	42,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,076	0.00	6,984	0.00	6,984	0.00	0	0.00
PROFESSIONAL SERVICES	136,563	0.00	140,386	0.00	147,886	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	1,447	0.00	5,508	0.00	5,608	0.00	0	0.00
MOTORIZED EQUIPMENT	21,320	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	842	0.00	20,419	0.00	5,419	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,568	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,262	0.00	5,131	0.00	5,131	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,363	0.00	3,875	0.00	3,875	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,119	0.00	10,000	0.00	12,568	0.00	0	0.00
TOTAL - EE	272,722	0.00	331,587	0.00	331,587	0.00	0	0.00
GRAND TOTAL	\$599,243	10.78	\$707,443	10.00	\$707,443	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$599,243	10.78	\$707,443	10.00	\$707,443	10.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

1. What does this program do?

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

327.011-327.635 RSMo

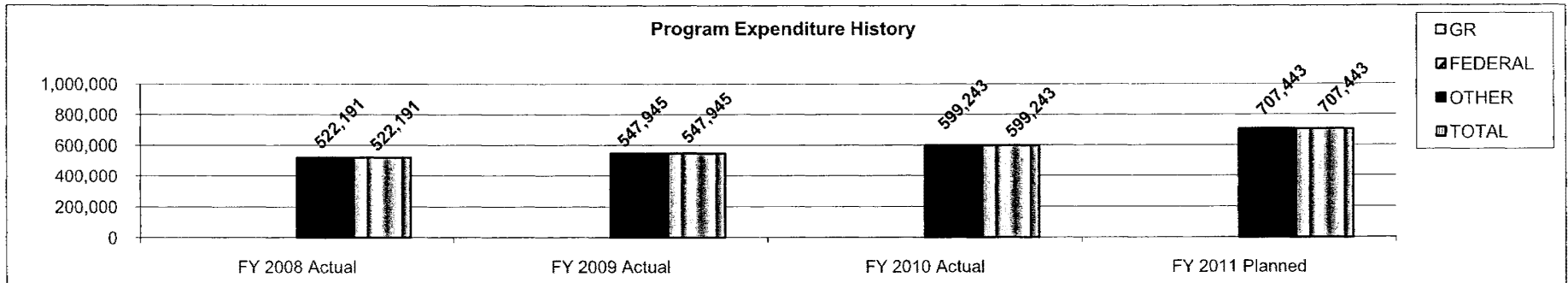
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

PROGRAM DESCRIPTION

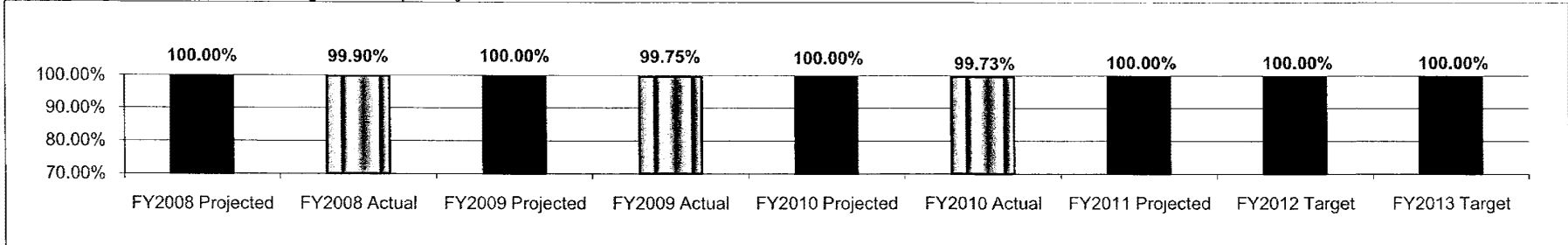
Department of Insurance, Financial Institutions and Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	2,973	1,974	2,807	1,994	2,372	2,137	2,572	2,597	2,622
Licensed Professionals	51,846	53,002	51,070	25,702	23,215	26,269	23,587	23,822	24,060

NOTE: The number of licensed professionals reported in FY09 and each year thereafter will not include interns.

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	93,401	0.00	149,567	0.00	149,567	0.00	0	0.00
TOTAL - EE	93,401	0.00	149,567	0.00	149,567	0.00	0	0.00
TOTAL	93,401	0.00	149,567	0.00	149,567	0.00	0	0.00
GRAND TOTAL	\$93,401	0.00	\$149,567	0.00	\$149,567	0.00	\$0	0.00

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CORE DECISION ITEM

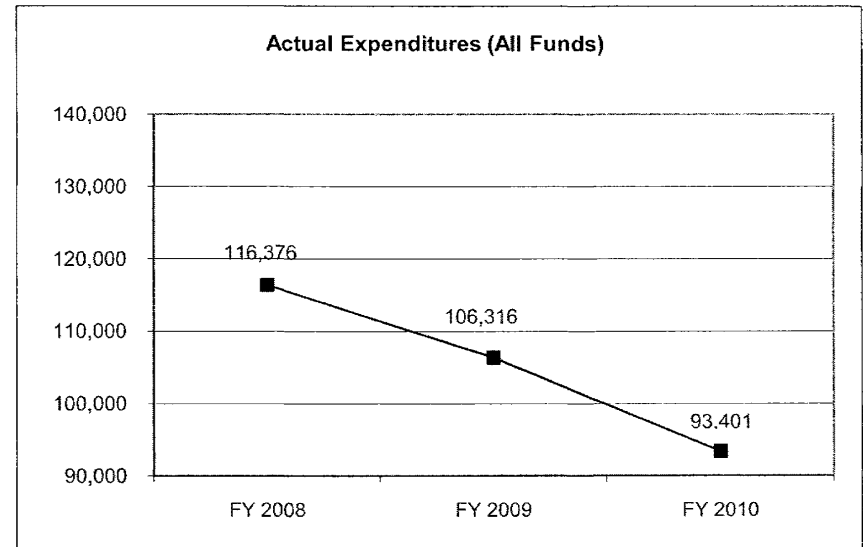
Department of Insurance, Financial Institutions and Professional Registration Budget Unit <u>42680C</u>				
Professional Registration				
Core - State Board of Chiropractic Examiners				
1. CORE FINANCIAL SUMMARY				
	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	149,567	149,567
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	149,567	149,567
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Chiropractic Examiners Fund (0630)				
2. CORE DESCRIPTION				
The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.				
3. PROGRAM LISTING (list programs included in this core funding)				
State Board of Chiropractic Examiners				

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42680C
Professional Registration
Core - State Board of Chiropractic Examiners

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	149,567	149,567	149,567	149,567
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	149,567	149,567	149,567	N/A
Actual Expenditures (All Funds)	116,376	106,316	93,401	N/A
Unexpended (All Funds)	33,191	43,251	56,166	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	33,191	43,251	56,166	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (2) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (3) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.

CORE RECONCILIATION DETAIL

DIFP
BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	8,540	0.00	12,000	0.00	12,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,026	0.00	12,000	0.00	10,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	0	0.00
SUPPLIES	8,588	0.00	7,505	0.00	9,505	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,673	0.00	6,500	0.00	6,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,268	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	67,564	0.00	97,000	0.00	97,000	0.00	0	0.00
M&R SERVICES	909	0.00	4,502	0.00	4,502	0.00	0	0.00
OFFICE EQUIPMENT	8	0.00	4,000	0.00	4,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	275	0.00	0	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	550	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	93,401	0.00	149,567	0.00	149,567	0.00	0	0.00
GRAND TOTAL	\$93,401	0.00	\$149,567	0.00	\$149,567	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$93,401	0.00	\$149,567	0.00	\$149,567	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

	Chiropractic	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	149,567	70,559	220,126
TOTAL	149,567	70,559	220,126

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.010-331.100 RSMo

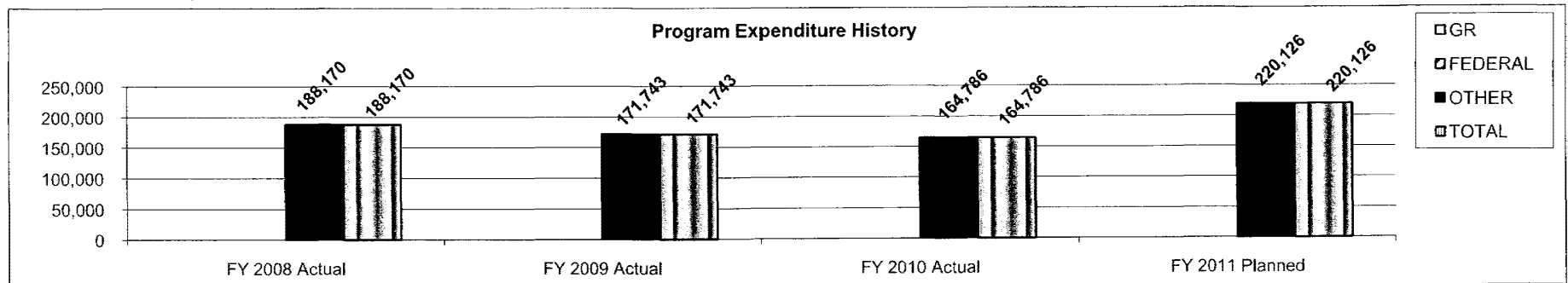
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Chiropractic Examiners Fund (0630)

PROGRAM DESCRIPTION

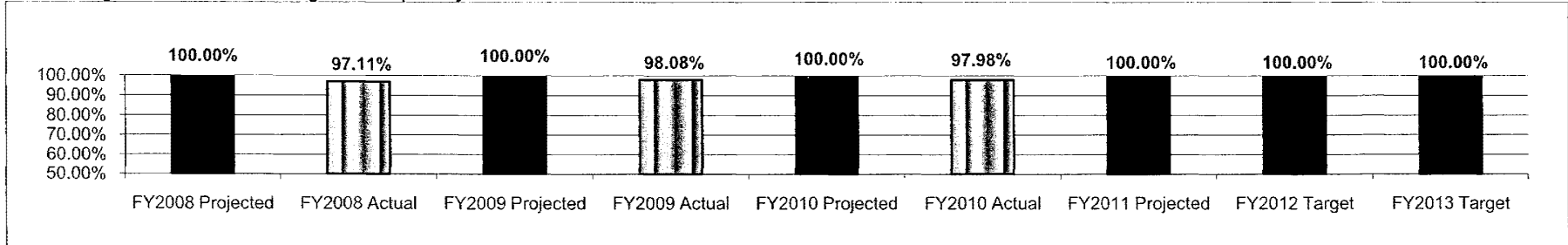
Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	130	142	130	127	157	151	140	135	135
Licensed Professionals	2,070	2,217	1,880	2,087	2,068	2,225	2,007	2,070	2,100

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	273,273	0.00	292,273	0.00	292,273	0.00	0	0.00
TOTAL - EE	273,273	0.00	292,273	0.00	292,273	0.00	0	0.00
TOTAL	273,273	0.00	292,273	0.00	292,273	0.00	0	0.00
GRAND TOTAL	\$273,273	0.00	\$292,273	0.00	\$292,273	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42695C</u>				
Professional Registration									
Core - State Board of Cosmetology and Barber Examiners									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	291,273	291,273	EE	0	0	0	0
PSD	0	0	1,000	1,000 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	292,273	292,273	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Board of Cosmetology and Barber Examiners Fund (0785)				Other Funds:				
Notes:	Expense and Equipment includes \$1,000 E for criminal history checks.				Notes:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons cosmetology, manicuring schools, esthetians, barbers, and barber schools or colleges licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Cosmetology and Barber Examiners									

CORE DECISION ITEM

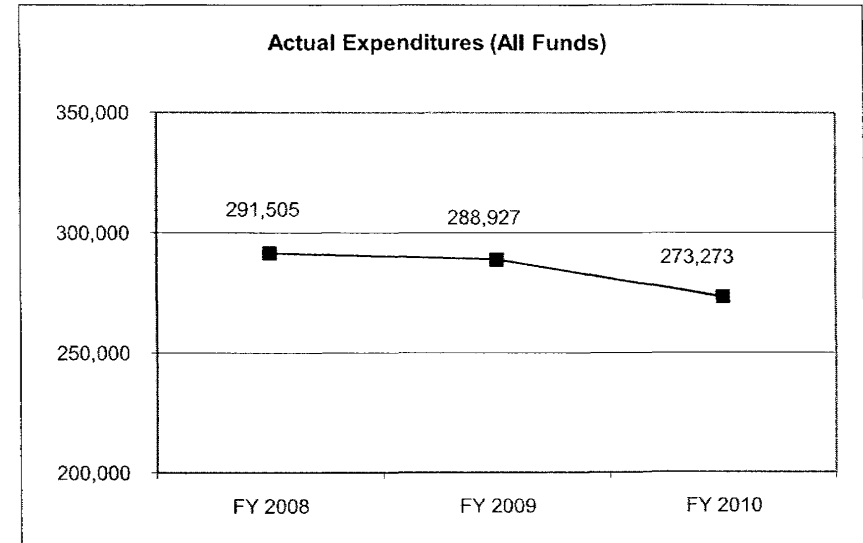
Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42695C

Professional Registration

Core - State Board of Cosmetology and Barber Examiners

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	292,273	292,273	292,273	292,273
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	292,273	292,273	292,273	N/A
Actual Expenditures (All Funds)	291,505	288,927	273,273	N/A
Unexpended (All Funds)	768	3,346	19,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	768	3,346	19,000	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DIFP**BD COSMETOLOGY & BARBERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	19,867	0.00	26,073	0.00	29,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,070	0.00	16,200	0.00	10,000	0.00	0	0.00
SUPPLIES	116,606	0.00	73,800	0.00	73,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,678	0.00	4,000	0.00	4,773	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,510	0.00	17,200	0.00	17,000	0.00	0	0.00
PROFESSIONAL SERVICES	80,014	0.00	87,500	0.00	90,000	0.00	0	0.00
M&R SERVICES	12,646	0.00	10,500	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	369	0.00	900	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	2,400	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	225	0.00	200	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,188	0.00	8,500	0.00	8,500	0.00	0	0.00
TOTAL - EE	273,273	0.00	292,273	0.00	292,273	0.00	0	0.00
GRAND TOTAL	\$273,273	0.00	\$292,273	0.00	\$292,273	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$273,273	0.00	\$292,273	0.00	\$292,273	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

	Cosmetology Barber	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	292,273	679,293	971,566
TOTAL	292,273	679,293	971,566

1. What does this program do?

Senate Bill 280 (93rd General Assembly) merged the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

328.010-328.160, 329.010-329.265 RSMo

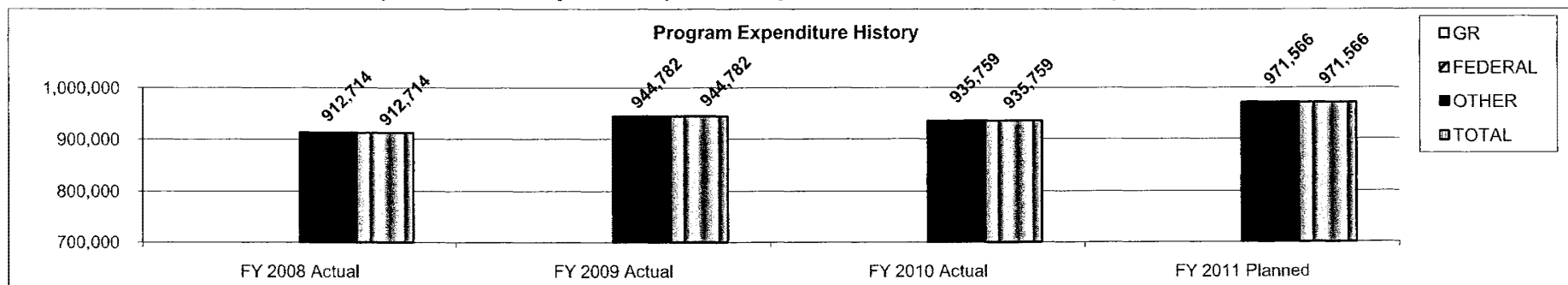
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Cosmetology and Barber Examiners (0785)

PROGRAM DESCRIPTION

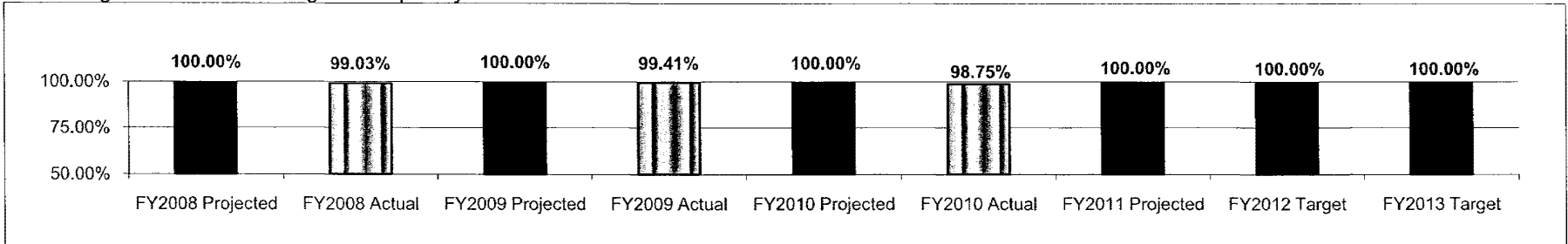
Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	9,662	9,848	10,833	10,074	10,603	10,980	11,000	11,000	11,000
Licensed Professionals	81,776	75,921	77,862	80,504	80,100	78,589	80,000	80,000	80,000

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	283,746	8.84	372,146	8.50	372,146	8.50	0	0.00
TOTAL - PS	283,746	8.84	372,146	8.50	372,146	8.50	0	0.00
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	198,628	0.00	262,863	0.00	262,863	0.00	0	0.00
TOTAL - EE	198,628	0.00	262,863	0.00	262,863	0.00	0	0.00
TOTAL	482,374	8.84	635,009	8.50	635,009	8.50	0	0.00
GRAND TOTAL	\$482,374	8.84	\$635,009	8.50	\$635,009	8.50	\$0	0.00

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CORE DECISION ITEM

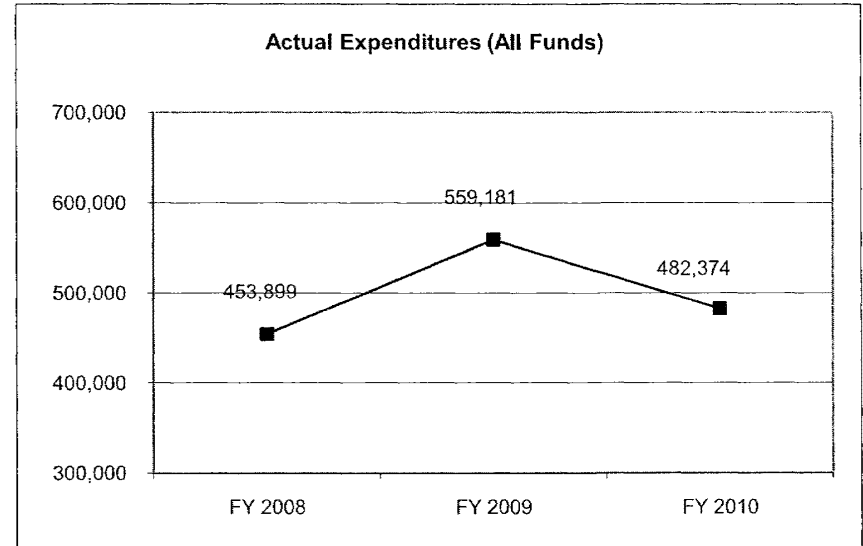
Department of Insurance, Financial Institutions and Professional Registration Budget Unit <u>42710C</u>									
Professional Registration									
Core - Missouri Dental Board									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	372,146	372,146	PS	0	0	0	0
EE	0	0	262,863	262,863	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	635,009	635,009	Total	0	0	0	0
 FTE	 0.00	 0.00	 8.50	 8.50	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	207,099	207,099	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Dental Board Fund (0677)					Other Funds:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Dental Board									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42710C
Professional Registration
Core - Missouri Dental Board

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	624,168	686,993	635,009	635,009
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	624,168	686,993	635,009	N/A
Actual Expenditures (All Funds)	453,899	559,181	482,374	N/A
Unexpended (All Funds)	170,269	127,812	152,635	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	170,269	127,812	152,635	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount due to less than anticipated expenditures and investigative and legal expenses.

CORE RECONCILIATION DETAIL

DIFP
MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	635,009	635,009	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	635,009	635,009	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	372,146	372,146	
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	635,009	635,009	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,433	0.97	29,286	1.00	29,286	1.00	0	0.00
ACCOUNT CLERK II	25,417	1.00	28,902	1.00	28,902	1.00	0	0.00
EXECUTIVE I	28,154	0.86	37,064	1.00	0	0.00	0	0.00
INVESTIGATOR I	35,316	1.00	35,729	1.00	35,729	1.00	0	0.00
INVESTIGATOR II	35,563	0.99	42,520	1.00	42,520	1.00	0	0.00
INVESTIGATOR III	39,776	0.99	52,109	1.00	50,109	1.00	0	0.00
PROF REG LIC TECH II	30,985	1.22	40,394	1.50	38,894	1.50	0	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	37,064	1.00	0	0.00
BOARD MEMBER	10,356	0.80	36,770	0.00	36,770	0.00	0	0.00
CLERK	3,139	0.15	0	0.00	3,500	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	53,607	0.86	69,372	1.00	69,372	1.00	0	0.00
TOTAL - PS	283,746	8.84	372,146	8.50	372,146	8.50	0	0.00
TRAVEL, IN-STATE	15,769	0.00	30,000	0.00	26,800	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	11,000	0.00	11,000	0.00	0	0.00
SUPPLIES	8,501	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,025	0.00	8,300	0.00	10,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,863	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	156,076	0.00	172,713	0.00	172,713	0.00	0	0.00
M&R SERVICES	1,548	0.00	3,500	0.00	3,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,821	0.00	3,000	0.00	3,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	350	0.00	350	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,025	0.00	5,500	0.00	7,000	0.00	0	0.00
TOTAL - EE	198,628	0.00	262,863	0.00	262,863	0.00	0	0.00
GRAND TOTAL	\$482,374	8.84	\$635,009	8.50	\$635,009	8.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$482,374	8.84	\$635,009	8.50	\$635,009	8.50		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1. What does this program do?

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

332.011-332.364 RSMo

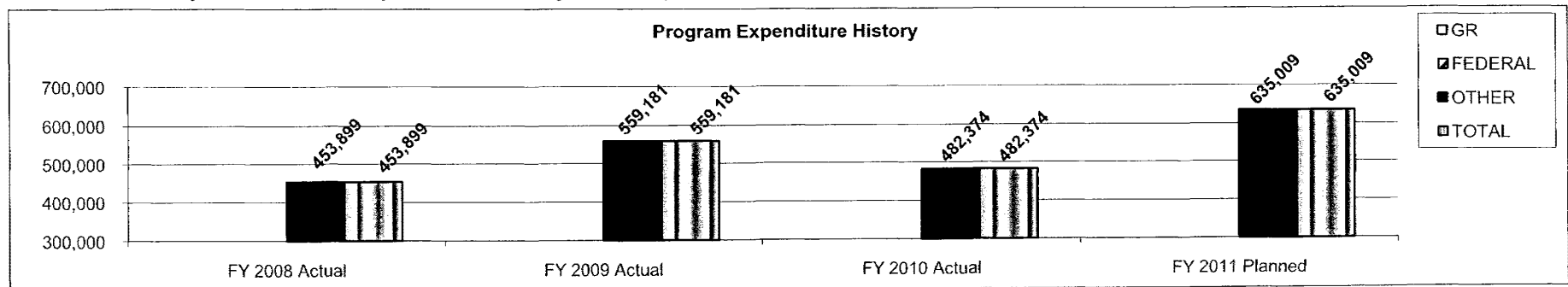
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dental Board Fund (0677)

PROGRAM DESCRIPTION

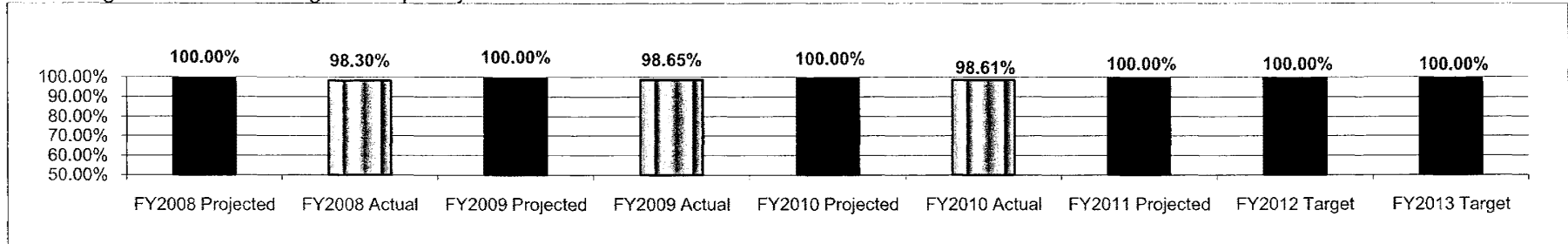
Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	915	588	360	683	635	618	600	600	600
Licensed Professionals	7,367	7,337	6,962	7,460	6,566	8,130	7,500	7,500	7,500

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	103,545	0.00	568,844	0.00	209,781	0.00	0	0.00
TOTAL - EE	103,545	0.00	568,844	0.00	209,781	0.00	0	0.00
TOTAL	103,545	0.00	568,844	0.00	209,781	0.00	0	0.00
GRAND TOTAL	\$103,545	0.00	\$568,844	0.00	\$209,781	0.00	\$0	0.00

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CORE DECISION ITEM

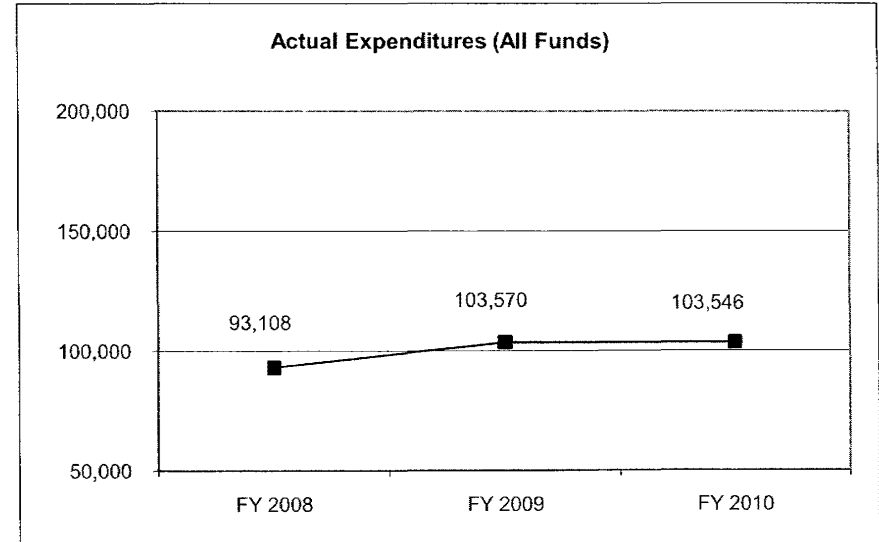
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42720C</u>				
Professional Registration									
Core - State Board of Embalmers and Funeral Directors									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	209,781	209,781	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>209,781</u>	<u>209,781</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Embalmers & Funeral Directors Fund (0633)					Other Funds:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by embalmers, funeral directors, funeral establishment, preneed providers and preneed sellers licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Embalmers and Funeral Directors									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42720C
Professional Registration
Core - State Board of Embalmers and Funeral Directors

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	145,393	145,393	145,393	568,844
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	145,393	145,393	145,393	N/A
Actual Expenditures (All Funds)	93,108	103,570	103,546	N/A
Unexpended (All Funds)	52,285	41,823	41,847	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,285	41,823	41,847	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due less than anticipated expenditures and investigative and legal expenses.
- (2) FY2011 includes one time expenditures to implement SB1 (2009).

CORE RECONCILIATION DETAIL

DIFP
BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	568,844	568,844	
	Total	0.00	0	0	568,844	568,844	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	586 0833 EE	0.00	0	0	(359,063)	(359,063)	1X Expenditures - Implement SB 1 FY2011
NET DEPARTMENT CHANGES		0.00	0	0	(359,063)	(359,063)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	209,781	209,781	
	Total	0.00	0	0	209,781	209,781	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	209,781	209,781	
	Total	0.00	0	0	209,781	209,781	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	20,974	0.00	54,968	0.00	54,968	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	15,000	0.00	0	0.00
SUPPLIES	18,420	0.00	13,000	0.00	30,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	6,300	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,219	0.00	11,050	0.00	4,057	0.00	0	0.00
PROFESSIONAL SERVICES	52,535	0.00	399,885	0.00	80,006	0.00	0	0.00
M&R SERVICES	1,322	0.00	1,400	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	16,933	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	28,500	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	77	0.00	24,930	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,077	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	746	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,925	0.00	6,228	0.00	6,500	0.00	0	0.00
TOTAL - EE	103,545	0.00	568,844	0.00	209,781	0.00	0	0.00
GRAND TOTAL	\$103,545	0.00	\$568,844	0.00	\$209,781	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$103,545	0.00	\$568,844	0.00	\$209,781	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

	Emb & FDs	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	568,844	390,119	958,963
TOTAL	568,844	390,119	958,963

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

331.011-331.261 RSMo

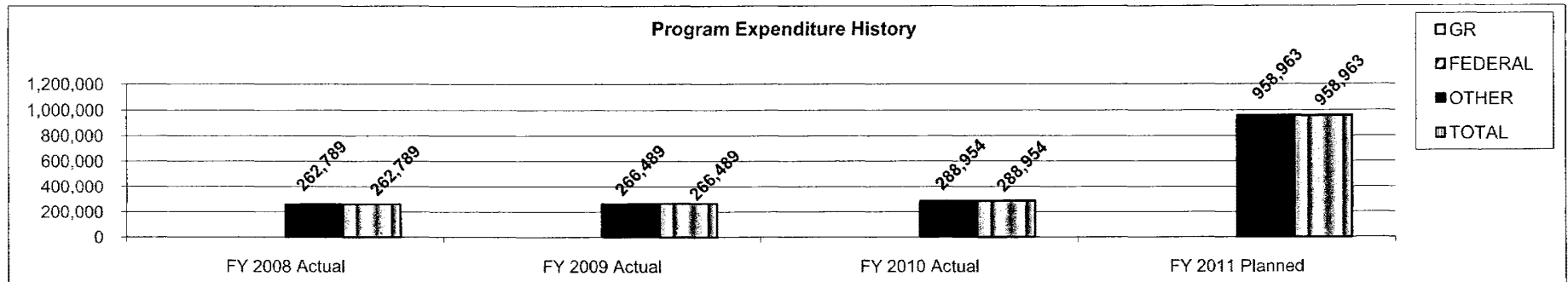
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors (0633)

PROGRAM DESCRIPTION

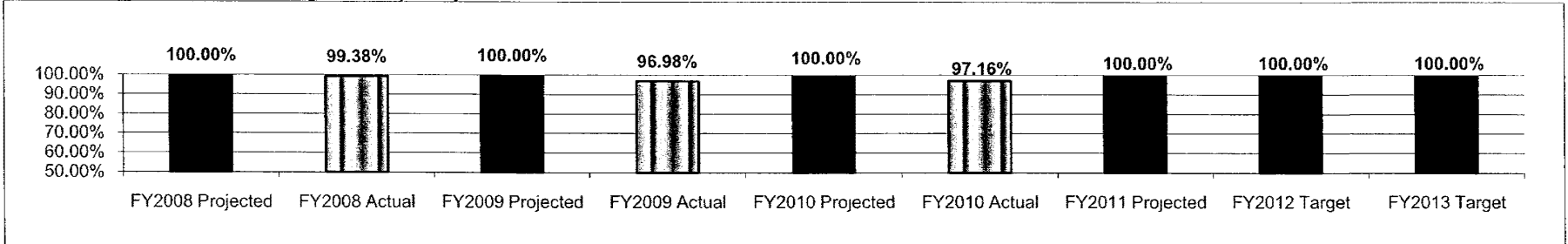
Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	327	297	319	241	319	1,460	295	295	295
Licensed Professionals	5,100	5,250	6,183	5,137	6,183	5,995	5,995	5,995	5,995

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,566,697	40.50	1,722,115	43.00	1,722,115	43.00	0	0.00
TOTAL - PS	1,566,697	40.50	1,722,115	43.00	1,722,115	43.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	638,752	0.00	759,494	0.00	759,494	0.00	0	0.00
TOTAL - EE	638,752	0.00	759,494	0.00	759,494	0.00	0	0.00
TOTAL	2,205,449	40.50	2,481,609	43.00	2,481,609	43.00	0	0.00
GRAND TOTAL	\$2,205,449	40.50	\$2,481,609	43.00	\$2,481,609	43.00	\$0	0.00

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CORE DECISION ITEM

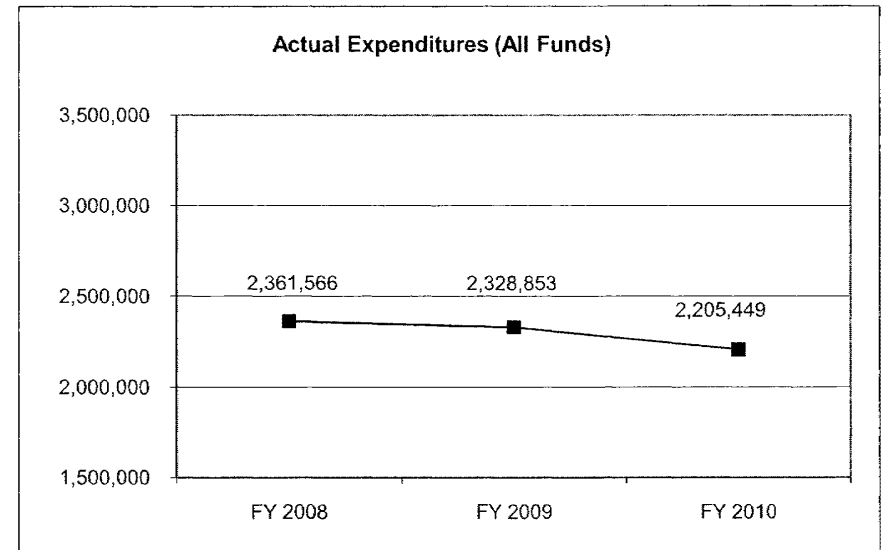
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42730C</u>				
Professional Registration									
Core - State Board of Registration for the Healing Arts									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,722,115	1,722,115	PS	0	0	0	0
EE	0	0	759,494	759,494	EE	0	0	0	0
PSD	0	0		0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,481,609	2,481,609	Total	0	0	0	0
FTE	0.00	0.00	43.00	43.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	958,357	958,357	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Registration for the Healing Arts Fund (0634)					Other Funds:				
2. CORE DESCRIPTION									
<p>The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>State Board of Registration for the Healing Arts</p>									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42730C
Professional Registration
Core - State Board of Registration for the Healing Arts

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,512,803	2,569,569	2,481,609	2,481,609
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,512,803	2,569,569	2,481,609	N/A
Actual Expenditures (All Funds)	2,361,566	2,328,853	2,205,449	N/A
Unexpended (All Funds)	151,237	240,716	276,160	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	151,237	240,716	276,160	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses.

CORE RECONCILIATION DETAIL

DIFP
BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	0	1,722,115	1,722,115	
	EE	0.00	0	0	759,494	759,494	
	Total	43.00	0	0	2,481,609	2,481,609	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	0	1,722,115	1,722,115	
	EE	0.00	0	0	759,494	759,494	
	Total	43.00	0	0	2,481,609	2,481,609	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	0	1,722,115	1,722,115	
	EE	0.00	0	0	759,494	759,494	
	Total	43.00	0	0	2,481,609	2,481,609	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	87,216	3.00	89,887	3.00	89,887	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	45,258	1.88	49,437	2.00	49,437	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,056	1.00	28,834	1.00	28,834	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	96,280	4.33	126,389	6.00	133,320	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,751	1.09	25,796	1.00	25,796	1.00	0	0.00
INFORMATION SUPPORT COOR	27,660	1.00	28,895	1.00	28,895	1.00	0	0.00
ACCOUNT CLERK II	12,900	0.50	13,500	0.50	13,500	0.50	0	0.00
MEDICAL CNSLT	168,996	1.50	219,708	2.00	219,708	2.00	0	0.00
MEDICAL DIR	125,316	1.00	126,830	1.00	126,830	1.00	0	0.00
INVESTIGATOR II	528,134	13.96	531,903	14.00	530,650	14.00	0	0.00
INVESTIGATOR III	45,984	1.00	47,174	1.00	47,174	1.00	0	0.00
PROF REG LIC TECH I	46,478	2.06	59,450	2.50	59,450	2.50	0	0.00
PROF REG LIC TECH II	50,760	2.00	56,438	2.00	50,760	2.00	0	0.00
PROF REG LICENSING/CERT SUPV	32,856	1.00	34,239	1.00	34,239	1.00	0	0.00
PROF REG ADMSTV COOR	37,968	1.00	38,654	1.00	38,654	1.00	0	0.00
INVESTIGATION MGR B1	54,236	1.00	54,236	1.00	54,236	1.00	0	0.00
PARALEGAL	24,723	0.85	30,093	1.00	30,093	1.00	0	0.00
LEGAL COUNSEL	43,390	0.79	57,559	1.00	57,559	1.00	0	0.00
BOARD MEMBER	6,409	0.49	16,970	0.00	16,970	0.00	0	0.00
CLERK	1,043	0.05	9,835	0.00	9,835	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	76,283	1.00	76,288	1.00	76,288	1.00	0	0.00
TOTAL - PS	1,566,697	40.50	1,722,115	43.00	1,722,115	43.00	0	0.00
TRAVEL, IN-STATE	19,273	0.00	28,000	0.00	28,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,893	0.00	8,245	0.00	5,000	0.00	0	0.00
SUPPLIES	84,957	0.00	84,500	0.00	92,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,375	0.00	12,500	0.00	12,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,157	0.00	47,500	0.00	47,500	0.00	0	0.00
PROFESSIONAL SERVICES	440,500	0.00	508,094	0.00	516,339	0.00	0	0.00
M&R SERVICES	11,770	0.00	17,500	0.00	17,500	0.00	0	0.00
MOTORIZED EQUIPMENT	21,320	0.00	35,000	0.00	22,000	0.00	0	0.00
OFFICE EQUIPMENT	128	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,924	0.00	4,000	0.00	4,000	0.00	0	0.00

DIFP							DECISION ITEM DETAIL	
Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	1,520	0.00	3,850	0.00	3,850	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,935	0.00	9,305	0.00	9,305	0.00	0	0.00
TOTAL - EE	638,752	0.00	759,494	0.00	759,494	0.00	0	0.00
GRAND TOTAL	\$2,205,449	40.50	\$2,481,609	43.00	\$2,481,609	43.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,205,449	40.50	\$2,481,609	43.00	\$2,481,609	43.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

324.125-324.183, 334.002-334.749, and 345.010-345.080, RSMo

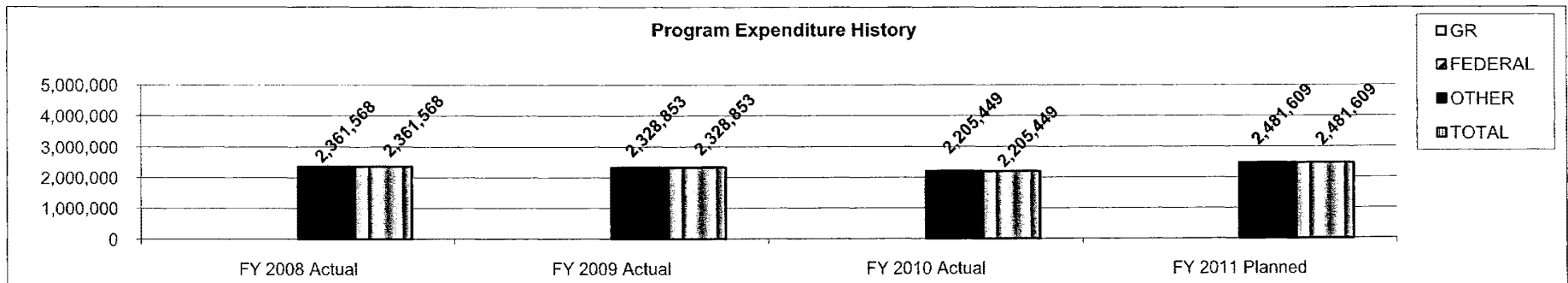
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Registration for the Healing Arts (0634)

PROGRAM DESCRIPTION

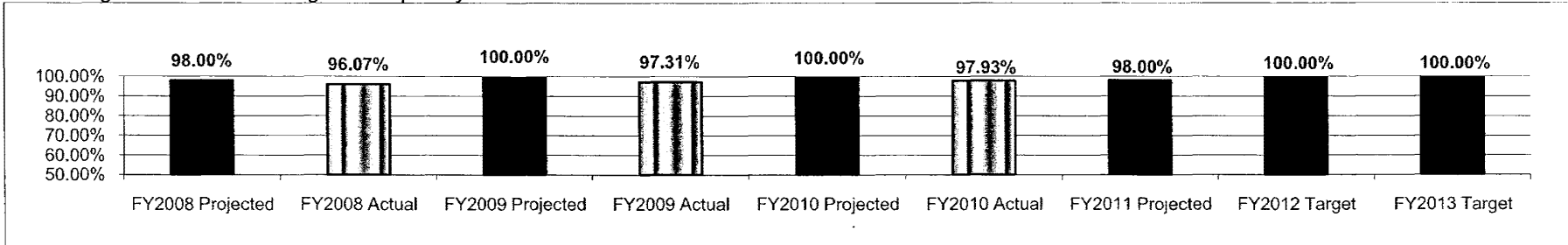
Department of Insurance, Financial Institutions and Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	3,510	3,652	3,639	3,683	3,639	3,784	3,766	3,766	3,766
Licensed Professionals	35,500	36,053	34,472	37,516	37,516	38,465	38,465	38,465	38,465

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	992,303	28.46	1,035,738	28.00	1,035,738	28.00	0	0.00
TOTAL - PS	992,303	28.46	1,035,738	28.00	1,035,738	28.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	518,524	0.00	752,496	0.00	752,496	0.00	0	0.00
TOTAL - EE	518,524	0.00	752,496	0.00	752,496	0.00	0	0.00
TOTAL	1,510,827	28.46	1,788,234	28.00	1,788,234	28.00	0	0.00
GRAND TOTAL	\$1,510,827	28.46	\$1,788,234	28.00	\$1,788,234	28.00	\$0	0.00

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CORE DECISION ITEM

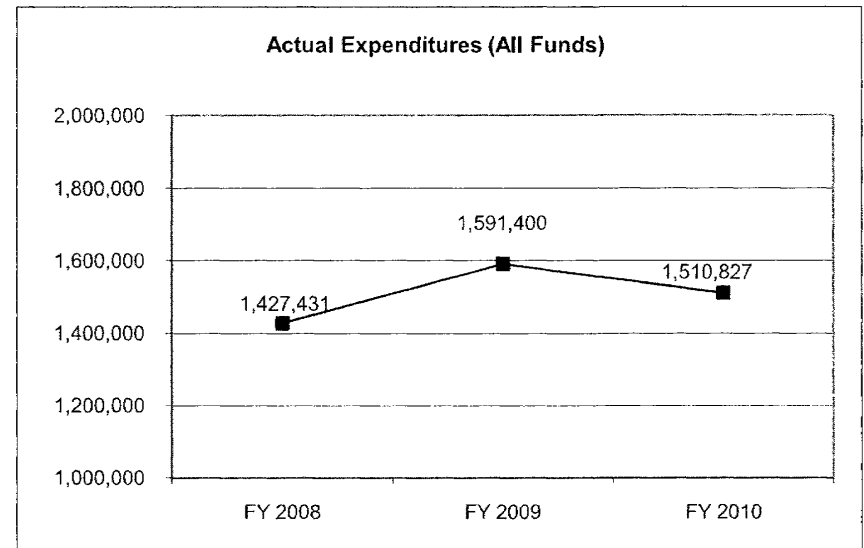
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42740C</u>				
Professional Registration									
Core - State Board of Nursing									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,035,738	1,035,738	PS	0	0	0	0
EE	0	0	752,496	752,496	EE	0	0	0	0
PSD	0	0		0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,788,234	1,788,234	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	28.00	28.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	576,388	576,388	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Nursing Fund (0635)					Other Funds:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Nursing									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42740C
Professional Registration
Core - State Board of Nursing

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,933,045	2,013,341	1,788,234	1,788,234
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,933,045	2,013,341	1,788,234	N/A
Actual Expenditures (All Funds)	1,427,431	1,591,400	1,510,827	N/A
Unexpended (All Funds)	505,614	421,941	277,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	505,614	421,941	277,407	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount is due to staff turnover, less than anticipated expenditures and investigative and legal expenses.

CORE RECONCILIATION DETAIL

DIFP
BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	28.00	0	0	1,035,738	1,035,738	
	EE	0.00	0	0	752,496	752,496	
	Total	28.00	0	0	1,788,234	1,788,234	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,035,738	1,035,738	
	EE	0.00	0	0	752,496	752,496	
	Total	28.00	0	0	1,788,234	1,788,234	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,035,738	1,035,738	
	EE	0.00	0	0	752,496	752,496	
	Total	28.00	0	0	1,788,234	1,788,234	
<hr/>							

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	59,096	2.56	72,000	3.00	70,000	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	98,000	3.77	106,000	4.00	77,000	3.00	0	0.00
EXECUTIVE I	31,176	1.00	33,000	1.00	32,000	1.00	0	0.00
REGISTERED NURSE VI	171,308	3.02	175,000	3.00	172,000	3.00	0	0.00
INVESTIGATOR II	147,983	3.99	150,000	4.00	150,000	4.00	0	0.00
INVESTIGATOR III	49,104	1.00	55,000	1.00	53,238	1.00	0	0.00
PROF REG LIC TECH I	113,815	5.00	115,000	5.00	115,000	5.00	0	0.00
PROF REG LIC TECH II	25,380	1.00	27,000	1.00	27,000	1.00	0	0.00
PROF REG LICENSING/CERT SUPV	30,096	1.00	33,000	1.00	33,000	1.00	0	0.00
PROF REG ADMSTV COOR	40,212	1.00	40,500	1.00	40,500	1.00	0	0.00
PARALEGAL	32,369	1.04	32,500	1.00	61,000	2.00	0	0.00
LEGAL COUNSEL	104,667	2.00	106,597	2.00	106,000	2.00	0	0.00
BOARD MEMBER	6,774	0.52	18,000	0.00	15,000	0.00	0	0.00
CLERK	12,376	0.56	0	0.00	13,000	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,947	1.00	72,141	1.00	71,000	1.00	0	0.00
TOTAL - PS	992,303	28.46	1,035,738	28.00	1,035,738	28.00	0	0.00
TRAVEL, IN-STATE	17,015	0.00	40,000	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,452	0.00	22,000	0.00	22,000	0.00	0	0.00
SUPPLIES	59,459	0.00	136,496	0.00	135,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,044	0.00	45,000	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	25,261	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	355,398	0.00	454,990	0.00	480,396	0.00	0	0.00
M&R SERVICES	6,823	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	1,475	0.00	10,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	1,297	0.00	10	0.00	100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,330	0.00	5,000	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,398	0.00	2,000	0.00	3,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
MISCELLANEOUS EXPENSES	6,572	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	518,524	0.00	752,496	0.00	752,496	0.00	0	0.00
GRAND TOTAL	\$1,510,827	28.46	\$1,788,234	28.00	\$1,788,234	28.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,510,827	28.46	\$1,788,234	28.00	\$1,788,234	28.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

335.011-335.257 RSMo

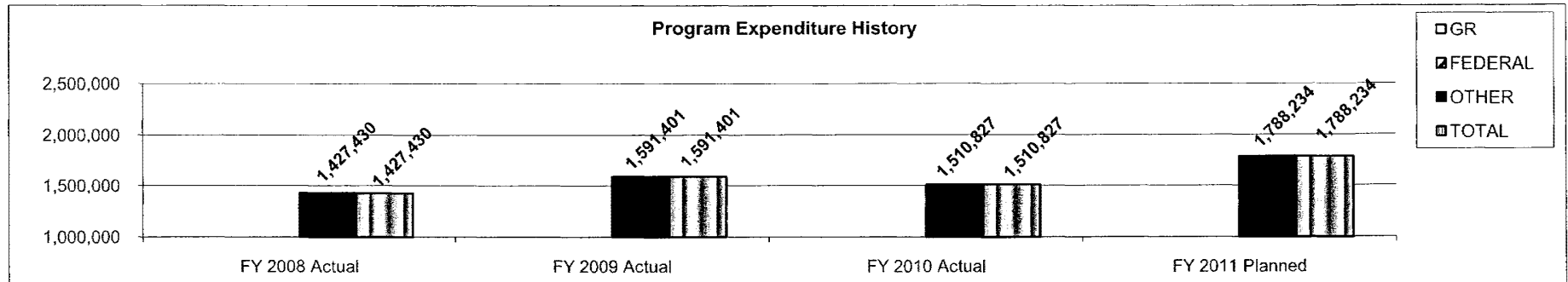
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

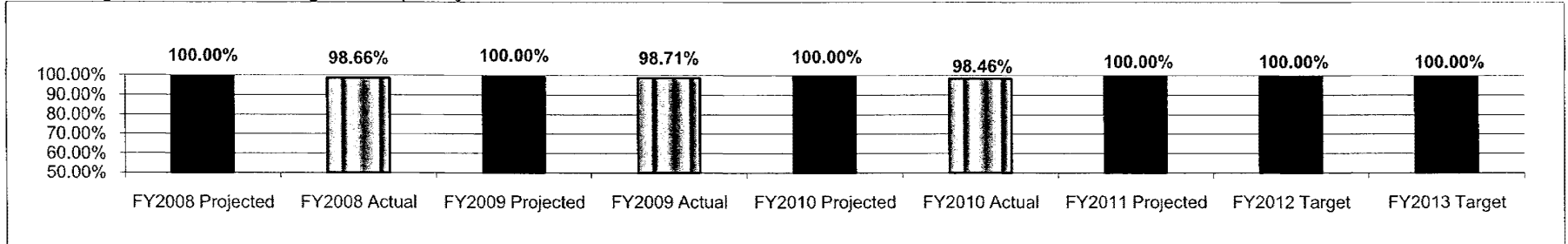
Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	8,500	8,305	6,750	8,632	8,200	9,250	8,300	8,400	8,500
Licensed Professionals	110,000	115,960	115,000	117,481	110,000	125,302	119,000	120,000	121,000

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	12,656	0.00	42,043	0.00	42,043	0.00	0	0.00
TOTAL - EE	12,656	0.00	42,043	0.00	42,043	0.00	0	0.00
TOTAL	12,656	0.00	42,043	0.00	42,043	0.00	0	0.00
GRAND TOTAL	\$12,656	0.00	\$42,043	0.00	\$42,043	0.00	\$0	0.00

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CORE DECISION ITEM

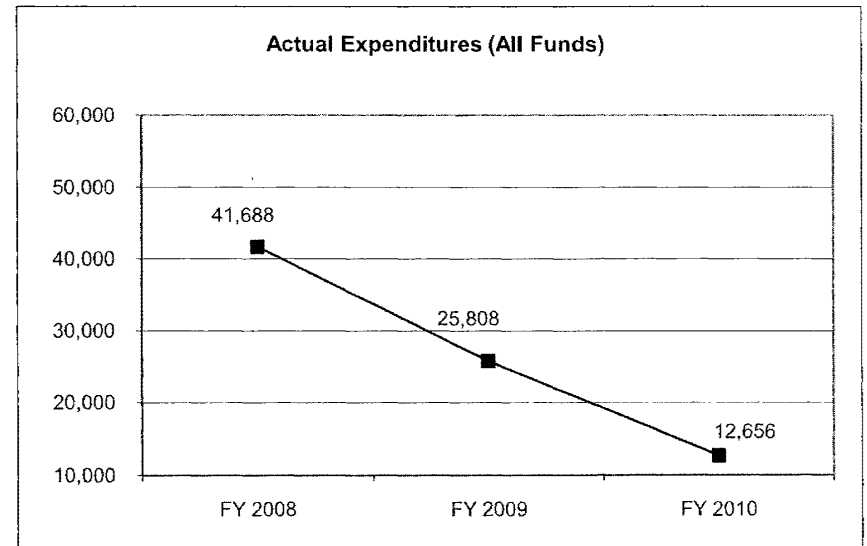
Department of Insurance, Financial Institution and Professional Registration					Budget Unit <u>42750C</u>				
Professional Registration									
Core - State Board of Optometry									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	42,043	42,043	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>42,043</u>	<u>42,043</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Optometry Fund (0636)					Other Funds:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Optometry									

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42750C
Professional Registration
Core - State Board of Optometry

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	42,043	42,043	42,043	42,043
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,043	42,043	42,043	N/A
Actual Expenditures (All Funds)	41,688	25,808	12,656	N/A
Unexpended (All Funds)	355	16,235	29,387	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	355	16,235	29,387	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount is due to less than anticipated expenditures

CORE RECONCILIATION DETAIL

DIFP
BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	42,043	42,043	
	Total	0.00	0	0	42,043	42,043	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	4,693	0.00	8,154	0.00	8,154	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,235	0.00	4,000	0.00	2,000	0.00	0	0.00
SUPPLIES	1,799	0.00	4,500	0.00	5,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,830	0.00	2,700	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	792	0.00	789	0.00	800	0.00	0	0.00
PROFESSIONAL SERVICES	1,194	0.00	18,500	0.00	18,500	0.00	0	0.00
M&R SERVICES	356	0.00	800	0.00	800	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	900	0.00	900	0.00	0	0.00
MISCELLANEOUS EXPENSES	757	0.00	1,300	0.00	1,989	0.00	0	0.00
TOTAL - EE	12,656	0.00	42,043	0.00	42,043	0.00	0	0.00
GRAND TOTAL	\$12,656	0.00	\$42,043	0.00	\$42,043	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,656	0.00	\$42,043	0.00	\$42,043	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

	Optometry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	42,043	55,363	97,406
TOTAL	42,043	55,363	97,406

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

336.010-336.225 RSMo

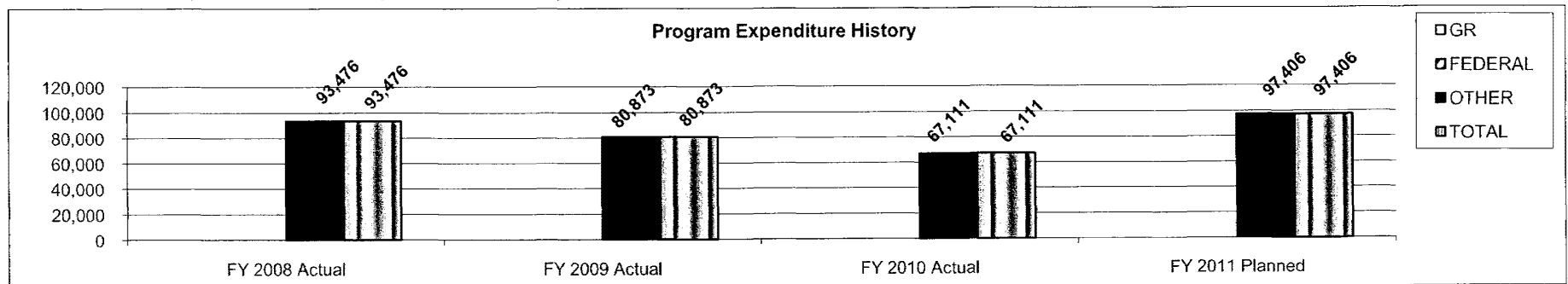
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

PROGRAM DESCRIPTION

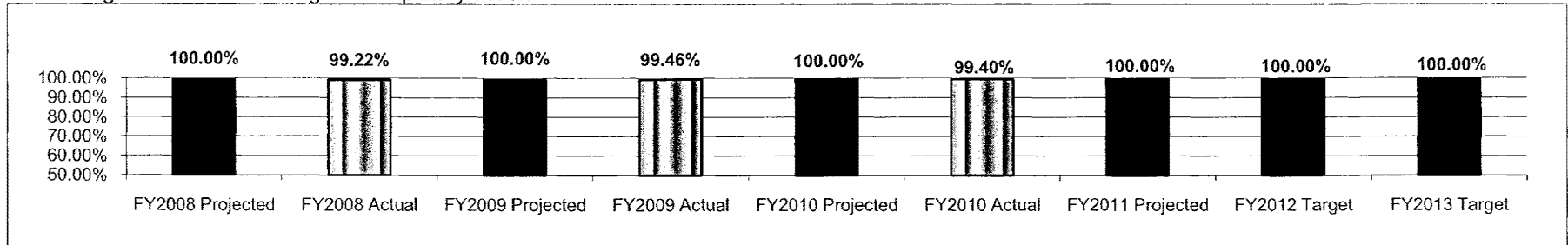
Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	68	139	66	143	51	80	50	50	50
Licensed Professionals	1,300	1,287	1,311	1,287	1,271	1,333	1,310	1,360	1,380

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BOARD OF PHARMACY									
CORE									
PERSONAL SERVICES									
BOARD OF PHARMACY	875,051	15.00	940,068	14.00	940,068	14.00	0	0.00	
TOTAL - PS	875,051	15.00	940,068	14.00	940,068	14.00	0	0.00	
EXPENSE & EQUIPMENT									
BOARD OF PHARMACY	277,305	0.00	657,948	0.00	657,948	0.00	0	0.00	
TOTAL - EE	277,305	0.00	657,948	0.00	657,948	0.00	0	0.00	
PROGRAM-SPECIFIC									
BOARD OF PHARMACY	20,757	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL - PD	20,757	0.00	20,000	0.00	20,000	0.00	0	0.00	
TOTAL	1,173,113	15.00	1,618,016	14.00	1,618,016	14.00	0	0.00	
GRAND TOTAL	\$1,173,113	15.00	\$1,618,016	14.00	\$1,618,016	14.00	\$0	0.00	

CORE DECISION ITEM

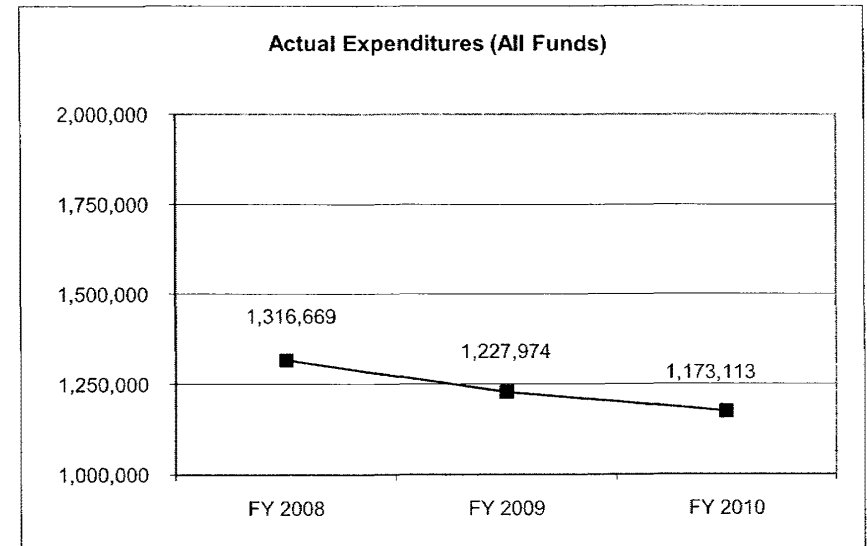
Department of Insurance, Financial Institution and Professional Registration					Budget Unit <u>42760C</u>				
Professional Registration									
Core - Missouri Board of Pharmacy									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	940,068	940,068	PS	0	0	0	0
EE	0	0	672,948	672,948	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,618,016	1,618,016	Total	0	0	0	0
FTE	0.00	0.00	14.00	14.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	523,148	523,148	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Pharmacy Fund (0637)					Other Funds:				
Notes: Expense and Equipment includes \$5,000 E for criminal history checks.					Notes:				
2. CORE DESCRIPTION									
<p>The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri Board of Pharmacy</p>									

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42760C
Professional Registration
Core - Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,566,035	1,763,016	1,618,016	1,618,016
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,566,035	1,763,016	1,618,016	N/A
Actual Expenditures (All Funds)	1,316,669	1,227,974	1,173,113	N/A
Unexpended (All Funds)	249,366	535,042	444,903	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	249,366	535,042	444,903	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures and investigative legal expenses
- (2) Includes an estimated appropriation of \$5,000 E for criminal history checks

CORE RECONCILIATION DETAIL

**DIFP
BOARD OF PHARMACY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	657,948	657,948	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,618,016	1,618,016	
DEPARTMENT CORE REQUEST							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	657,948	657,948	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,618,016	1,618,016	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	940,068	940,068	
	EE	0.00	0	0	657,948	657,948	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,618,016	1,618,016	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
CORE								
EXECUTIVE I	35,067	1.01	38,701	1.00	36,701	1.00	0	0.00
PHARMACEUTICAL CNSLT	655,404	8.00	692,861	8.00	692,861	8.00	0	0.00
PROF REG LIC TECH I	45,572	1.94	49,773	2.00	47,773	2.00	0	0.00
PROF REG LIC TECH II	50,827	1.97	55,573	2.00	53,573	2.00	0	0.00
BOARD MEMBER	3,047	0.23	26,877	0.00	16,877	0.00	0	0.00
CLERK	18,203	0.85	0	0.00	20,000	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	66,931	1.00	76,283	1.00	72,283	1.00	0	0.00
TOTAL - PS	875,051	15.00	940,068	14.00	940,068	14.00	0	0.00
TRAVEL, IN-STATE	23,217	0.00	40,000	0.00	40,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,228	0.00	20,000	0.00	20,000	0.00	0	0.00
SUPPLIES	45,498	0.00	58,878	0.00	60,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,131	0.00	12,000	0.00	10,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,380	0.00	15,000	0.00	16,000	0.00	0	0.00
PROFESSIONAL SERVICES	164,429	0.00	465,348	0.00	448,600	0.00	0	0.00
M&R SERVICES	6,271	0.00	12,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	16,122	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	4,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	9,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	992	0.00	1,100	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,159	0.00	14,000	0.00	15,348	0.00	0	0.00
TOTAL - EE	277,305	0.00	657,948	0.00	657,948	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,757	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	20,757	0.00	20,000	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$1,173,113	15.00	\$1,618,016	14.00	\$1,618,016	14.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,173,113	15.00	\$1,618,016	14.00	\$1,618,016	14.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1. What does this program do?

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

338.010-338.550 RSMo

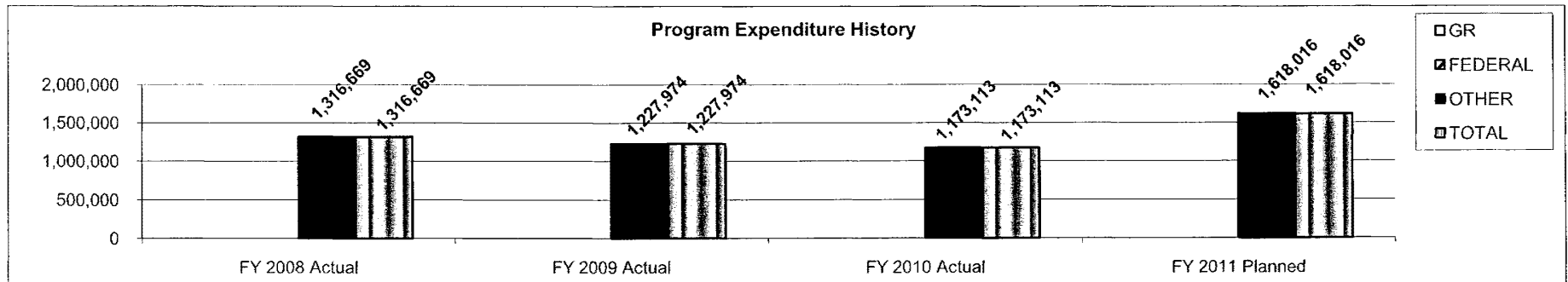
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Pharmacy Fund (0637)

PROGRAM DESCRIPTION

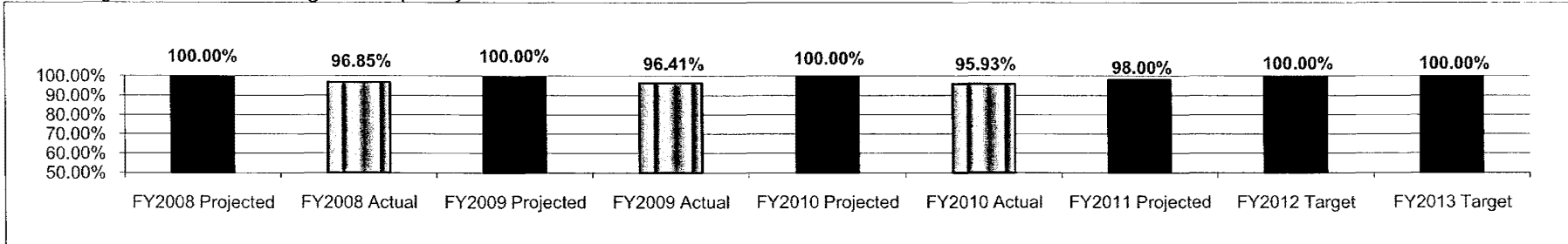
Department of Insurance, Financial Institutions and Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	6,381	6,071	6,145	6,212	6,275	6,233	6,275	6,310	6,335
Licensed Professionals	29,982	29,082	29,842	29,206	29,242	31,074	31,044	31,099	31,149

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	7,658	0.00	20,669	0.00	20,669	0.00	0	0.00
TOTAL - EE	7,658	0.00	20,669	0.00	20,669	0.00	0	0.00
TOTAL	7,658	0.00	20,669	0.00	20,669	0.00	0	0.00
GRAND TOTAL	\$7,658	0.00	\$20,669	0.00	\$20,669	0.00	\$0	0.00

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CORE DECISION ITEM

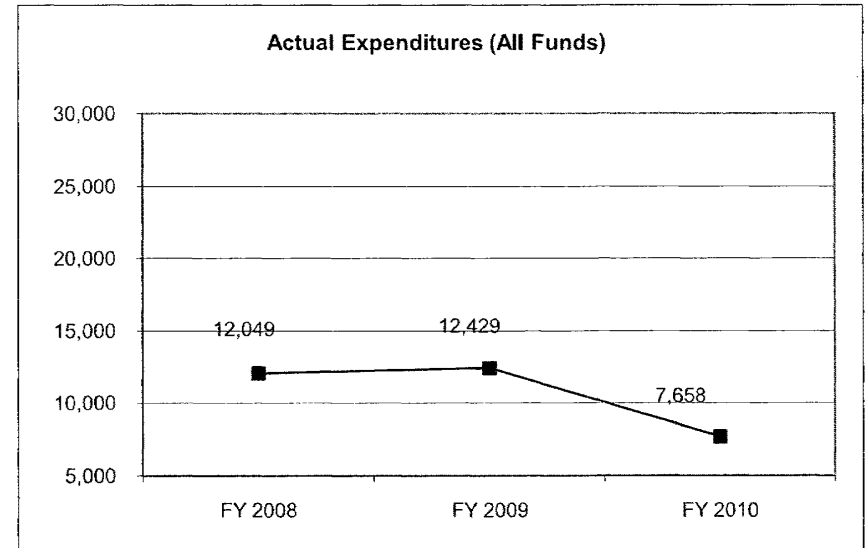
Department of Insurance, Financial Institution and Professional Registration					Budget Unit <u>42770C</u>				
Professional Registration									
Core - State Board of Podiatric Medicine									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	20,669	20,669	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	20,669	20,669	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>					<i>Est. Fringe</i>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Podiatric Medicine Fund (0629)					Other Funds:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Podiatric Medicine									

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42770C
Professional Registration
Core - State Board of Podiatric Medicine

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	20,669	20,669	20,669	20,669
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,669	20,669	20,669	N/A
Actual Expenditures (All Funds)	12,049	12,429	7,658	N/A
Unexpended (All Funds)	8,620	8,240	13,011	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,620	8,240	13,011	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amount due to less than anticipated expenditures

CORE RECONCILIATION DETAIL

DIFP
BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	831	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	0	0.00
SUPPLIES	1,211	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,550	0.00	3,000	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	713	0.00	720	0.00	720	0.00	0	0.00
PROFESSIONAL SERVICES	2,821	0.00	5,499	0.00	5,499	0.00	0	0.00
M&R SERVICES	196	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	232	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	104	0.00	150	0.00	150	0.00	0	0.00
TOTAL - EE	7,658	0.00	20,669	0.00	20,669	0.00	0	0.00
GRAND TOTAL	\$7,658	0.00	\$20,669	0.00	\$20,669	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,658	0.00	\$20,669	0.00	\$20,669	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

	Podiatry	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	20,669	23,982	44,651
TOTAL	20,669	23,982	44,651

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

330.010-330.210 RSMo

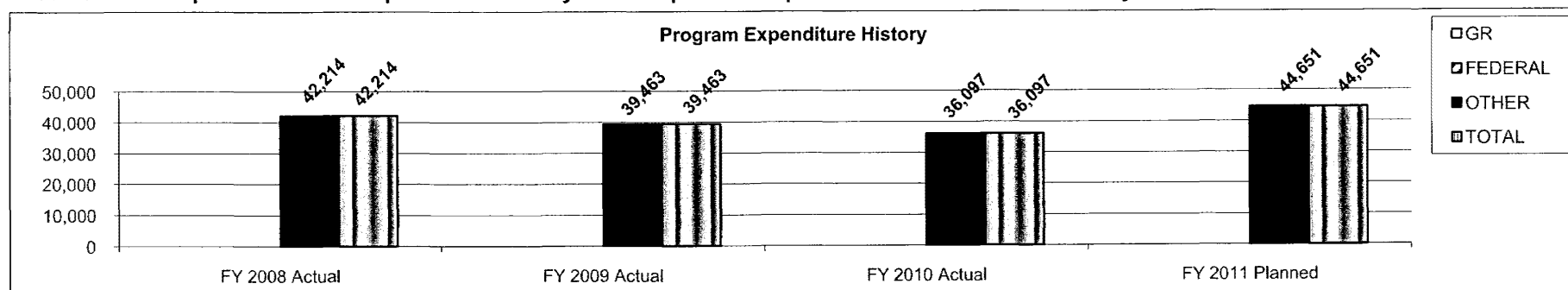
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Podiatric Medicine (0629)

PROGRAM DESCRIPTION

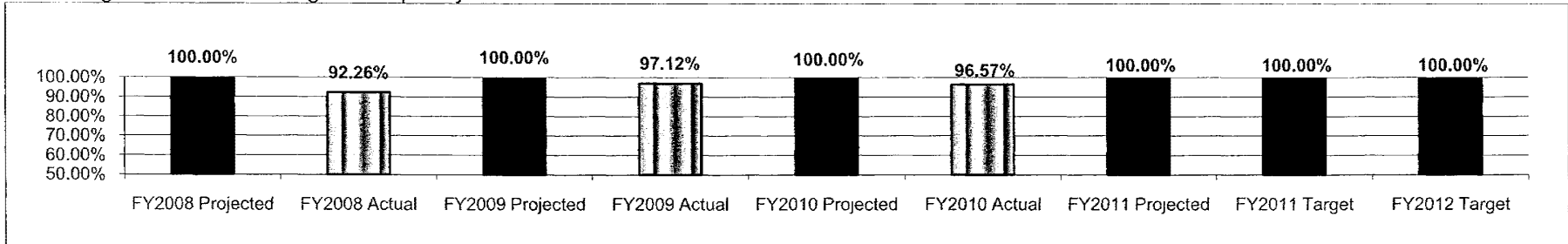
Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Beginning with the FY2010 budget, the board does not include permanent revocations, public letters of censure, or compliant HB 600 violations.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	21	17	19	28	21	28	21	21	21
Licensed Professionals	300	323	315	313	338	321	305	305	305

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	719,573	21.09	897,447	25.00	897,447	25.00	0	0.00
TOTAL - PS	719,573	21.09	897,447	25.00	897,447	25.00	0	0.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	186,564	0.00	317,544	0.00	317,544	0.00	0	0.00
TOTAL - EE	186,564	0.00	317,544	0.00	317,544	0.00	0	0.00
TOTAL	906,137	21.09	1,214,991	25.00	1,214,991	25.00	0	0.00
GRAND TOTAL	\$906,137	21.09	\$1,214,991	25.00	\$1,214,991	25.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42780C</u>				
Professional Registration									
Core - Missouri Real Estate Commission									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	897,447	897,447	PS	0	0		0
EE	0	0	317,544	317,544 E	EE	0	0		0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,214,991	1,214,991	Total	0	0	0	0
FTE	0.00	0.00	25.00	25.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	499,429	499,429	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Missouri Real Estate Commission Fund (0638)				Other Funds:				
Notes:	Expense and Equipment includes \$30,000 E for criminal history checks				Notes:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Real Estate Commission									

CORE DECISION ITEM

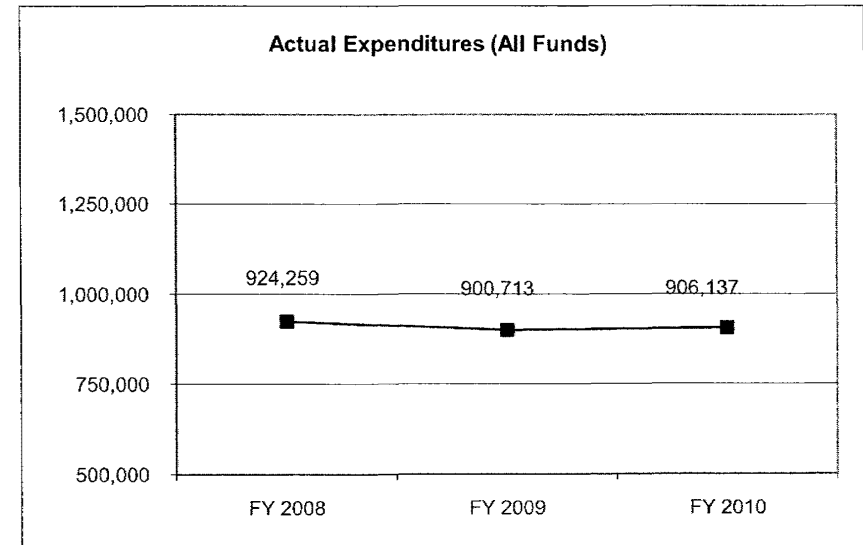
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42780C

Professional Registration

Core - Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,213,124	1,239,991	1,214,991	1,214,991
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,213,124	1,239,991	1,214,991	N/A
Actual Expenditures (All Funds)	924,259	900,713	906,137	N/A
Unexpended (All Funds)	288,865	339,278	308,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	288,865	339,278	308,854	N/A
	(1)	(1)	(1)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures
- (2) Includes an estimated appropriation of \$30,000 E for criminal history background checks

CORE RECONCILIATION DETAIL

DIFP
MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.00	0	0	897,447	897,447	
	EE	0.00	0	0	317,544	317,544	
	Total	25.00	0	0	1,214,991	1,214,991	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	897,447	897,447	
	EE	0.00	0	0	317,544	317,544	
	Total	25.00	0	0	1,214,991	1,214,991	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	897,447	897,447	
	EE	0.00	0	0	317,544	317,544	
	Total	25.00	0	0	1,214,991	1,214,991	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	24,168	1.00	25,000	1.00	25,000	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	28,524	1.00	30,000	1.00	30,000	1.00	0	0.00
ACCOUNT CLERK II	4,223	0.17	27,500	1.00	27,500	1.00	0	0.00
EXECUTIVE I	39,468	1.00	17,000	1.00	41,000	1.00	0	0.00
INVESTIGATOR II	78,936	2.00	120,000	3.00	125,000	3.00	0	0.00
INVESTIGATOR III	43,344	1.00	45,000	1.00	45,000	1.00	0	0.00
PROF REG LIC TECH I	72,368	3.00	135,000	5.00	130,000	5.00	0	0.00
PROF REG LIC TECH II	28,524	1.00	35,000	1.00	30,000	1.00	0	0.00
REAL ESTATE EXAMINER I	135,472	4.52	150,000	5.00	150,000	5.00	0	0.00
REAL ESTATE EXAMINER II	34,032	1.00	40,000	1.00	36,000	1.00	0	0.00
REAL ESTATE EXAMINER SUPV	45,060	1.00	50,000	1.00	50,000	1.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	74,652	2.00	90,000	2.00	83,000	2.00	0	0.00
REAL ESTATE EDUCATION SPEC	33,420	1.00	40,000	1.00	35,000	1.00	0	0.00
BOARD MEMBER	3,596	0.18	15,000	0.00	15,000	0.00	0	0.00
CLERK	5,520	0.22	7,947	0.00	4,947	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	68,266	1.00	70,000	1.00	70,000	1.00	0	0.00
TOTAL - PS	719,573	21.09	897,447	25.00	897,447	25.00	0	0.00
TRAVEL, IN-STATE	24,137	0.00	35,000	0.00	33,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,298	0.00	10,000	0.00	9,000	0.00	0	0.00
SUPPLIES	48,963	0.00	85,044	0.00	90,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,035	0.00	25,000	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,101	0.00	25,000	0.00	27,044	0.00	0	0.00
PROFESSIONAL SERVICES	61,046	0.00	88,000	0.00	95,000	0.00	0	0.00
M&R SERVICES	9,502	0.00	10,000	0.00	18,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	921	0.00	5,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	688	0.00	1,500	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	4,873	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	186,564	0.00	317,544	0.00	317,544	0.00	0	0.00
GRAND TOTAL	\$906,137	21.09	\$1,214,991	25.00	\$1,214,991	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$906,137	21.09	\$1,214,991	25.00	\$1,214,991	25.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Real Estate Commission
Program is found in the following core budget(s): Missouri Real Estate Commission

1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

339.010-339.860 RSMo

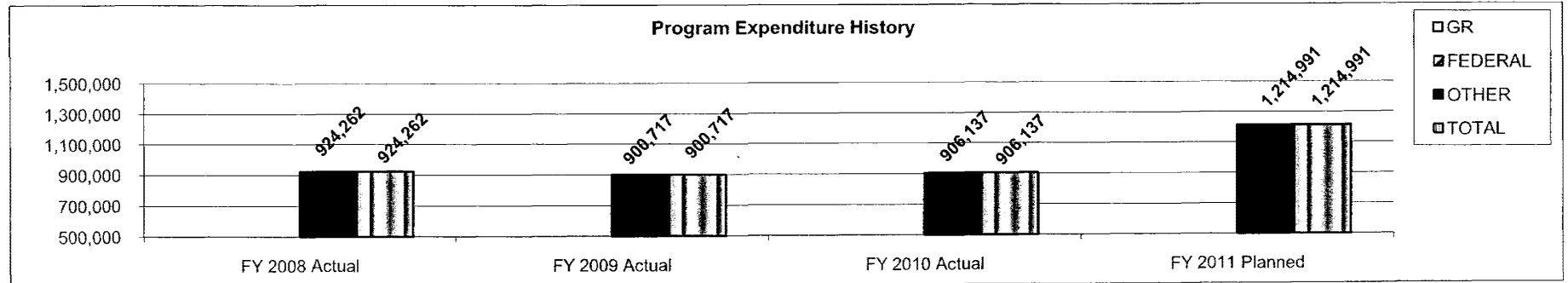
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

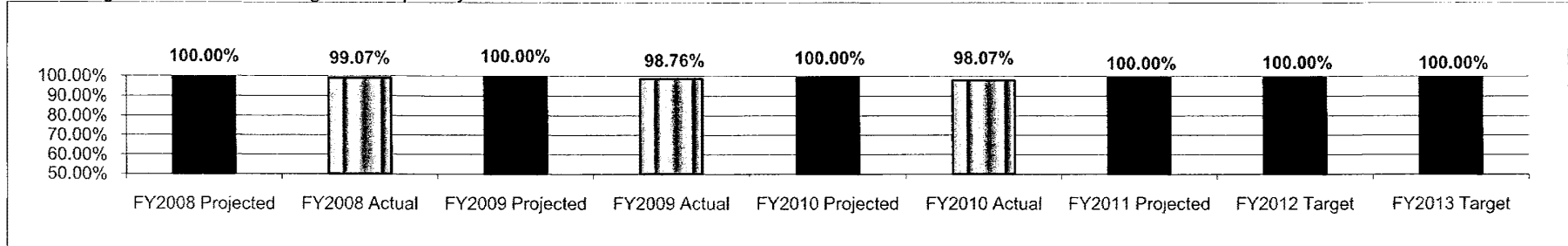
Department of Insurance, Financial Institutions and Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	6,300	6,339	3,000	4,722	2,700	4,612	3,000	3,000	3,000
Licensed Professionals	53,000	53,186	52,000	48,119	48,750	43,343	45,000	42,000	40,000

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	82,695	0.00	109,579	0.00	109,579	0.00	0	0.00
TOTAL - EE	82,695	0.00	109,579	0.00	109,579	0.00	0	0.00
TOTAL	82,695	0.00	109,579	0.00	109,579	0.00	0	0.00
GRAND TOTAL	\$82,695	0.00	\$109,579	0.00	\$109,579	0.00	\$0	0.00

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CORE DECISION ITEM

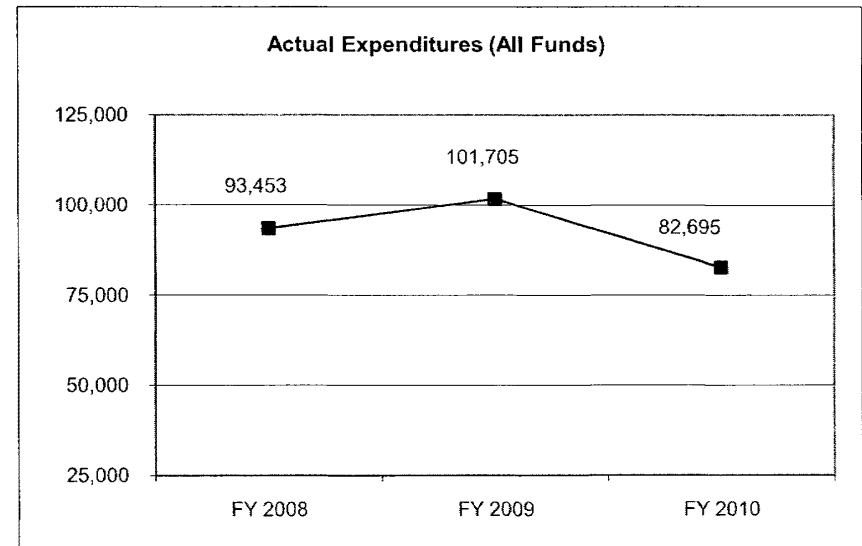
Department of Insurance, Financial Institution and Professional Registration					Budget Unit <u>42790C</u>				
Professional Registration									
Core - Missouri Veterinary Medical Board									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	69,579	69,579	EE	0	0	0	0
PSD	0	0	40,000	40,000 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	109,579	109,579	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterinary Medical Board Fund (0639)					Other Funds:				
Notes: Expense and Equipment includes \$40,000 E for testing services.					Notes:				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Veterinary Medical Board									

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration Budget Unit 42790C
Professional Registration
Core - Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	109,579	109,579	109,579	109,579
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	109,579	109,579	109,579	N/A
Actual Expenditures (All Funds)	93,453	101,705	82,695	N/A
Unexpended (All Funds)	16,126	7,874	26,884	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,126	7,874	26,884	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
(2) Includes an estimated appropriation of \$40,000 E for testing services.

CORE RECONCILIATION DETAIL

DIFP
MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	6,791	0.00	12,500	0.00	12,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	1,500	0.00	0	0.00
SUPPLIES	11,767	0.00	12,500	0.00	13,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,258	0.00	3,000	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,479	0.00	1,983	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	57,684	0.00	68,696	0.00	70,479	0.00	0	0.00
M&R SERVICES	675	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	121	0.00	2,000	0.00	1,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,920	0.00	3,400	0.00	3,200	0.00	0	0.00
TOTAL - EE	82,695	0.00	109,579	0.00	109,579	0.00	0	0.00
GRAND TOTAL	\$82,695	0.00	\$109,579	0.00	\$109,579	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$82,695	0.00	\$109,579	0.00	\$109,579	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
 Missouri Veterinary Medical Board
 Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

	Veterinary	PR Admin	TOTAL
GR			0
FEDERAL			0
OTHER	109,579	94,491	204,070
TOTAL	109,579	94,491	204,070

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

340.200-340.350 RSMo

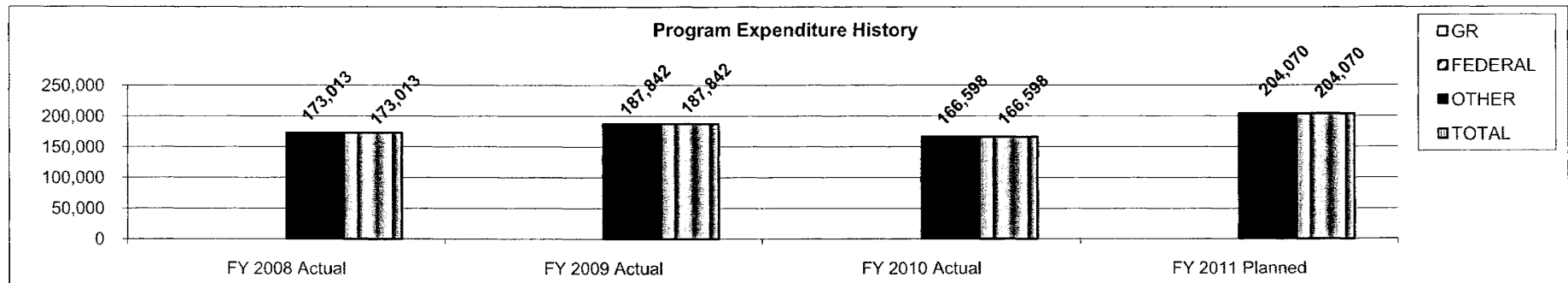
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

PROGRAM DESCRIPTION

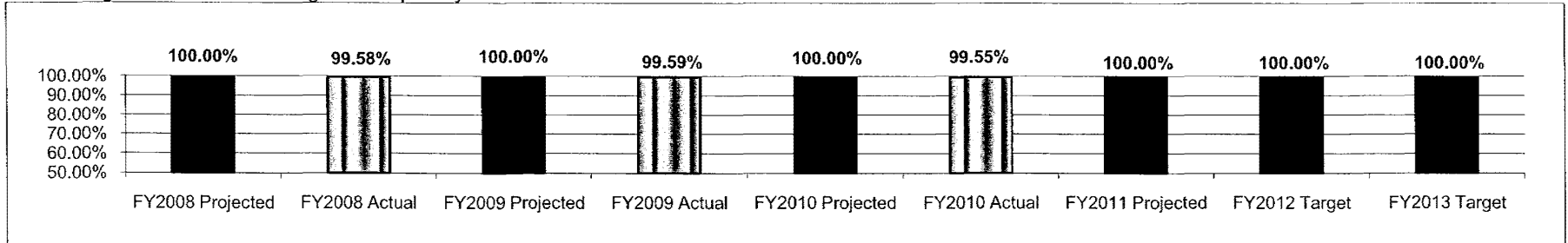
Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

7a. Provide an effectiveness measure.

Percentage of licensees having no disciplinary action



Note: Measure includes all disciplines ranging from a letter of censure to a revocation. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

Not available

7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Applications received	400	447	360	399	390	434	400	400	400
Licensed Professionals	4,445	4,524	4,495	4,609	4,624	4,681	4,722	4,722	4,722

7d. Provide a customer satisfaction measure, if available.

Not available

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	8,736	0.00	7,700	0.00	7,700	0.00	0	0.00
STATE COMMITTEE OF INTERPRETER	847	0.00	7,800	0.00	7,800	0.00	0	0.00
BRD OF GEOLOGIST REGISTRATION	904	0.00	7,200	0.00	7,200	0.00	0	0.00
REAL ESTATE APPRAISERS	109,491	0.00	51,000	0.00	51,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	3,404	0.00	9,100	0.00	9,100	0.00	0	0.00
LICENSED SOCIAL WORKERS	8,171	0.00	9,064	0.00	9,064	0.00	0	0.00
STATE COMMITTEE OF PSYCHOLOGST	16,857	0.00	26,000	0.00	26,000	0.00	0	0.00
BOARD OF ACCOUNTANCY	6,624	0.00	28,000	0.00	28,000	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	8,077	0.00	7,700	0.00	7,700	0.00	0	0.00
BOARD OF CHIROPRACTIC EXAMINER	606	0.00	8,000	0.00	8,000	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	35,871	0.00	85,000	0.00	85,000	0.00	0	0.00
BOARD OF REG FOR HEALING ARTS	27,810	0.00	190,000	0.00	190,000	0.00	0	0.00
BOARD OF NURSING	54,563	0.00	135,000	0.00	135,000	0.00	0	0.00
BOARD OF OPTOMETRY	0	0.00	13,408	0.00	13,408	0.00	0	0.00
BOARD OF PHARMACY	38,868	0.00	119,000	0.00	119,000	0.00	0	0.00
MO REAL ESTATE COMMISSION	166,441	0.00	150,000	0.00	150,000	0.00	0	0.00
VETERINARY MEDICAL BOARD	1,758	0.00	22,200	0.00	22,200	0.00	0	0.00
COMMITTEE OF PROF COUNSELORS	18,113	0.00	15,000	0.00	15,000	0.00	0	0.00
DENTAL BOARD FUND	953	0.00	31,200	0.00	31,200	0.00	0	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	51,323	0.00	122,100	0.00	122,100	0.00	0	0.00
ATHLETIC FUND	4,400	0.00	14,400	0.00	14,400	0.00	0	0.00
ATHLETIC AGENT	0	0.00	1	0.00	1	0.00	0	0.00
BRD OF COSMETOLOGY & BARBER EX	7,306	0.00	91,250	0.00	91,250	0.00	0	0.00
BOARD OF P.I. EXAMINERS	97	0.00	1	0.00	1	0.00	0	0.00
MARITAL & FAMILY THERAPISTS	1,154	0.00	2,200	0.00	2,200	0.00	0	0.00
RESPIRATORY CARE PRACTITIONERS	19,478	0.00	6,250	0.00	6,250	0.00	0	0.00
MO BRD OCCUPATIONAL THERAPY	2,738	0.00	8,960	0.00	8,960	0.00	0	0.00
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	0	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	0	0.00
ACUPUNCTURIST	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TATTOO	22,356	0.00	5,047	0.00	5,047	0.00	0	0.00

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	10,988	0.00	5,200	0.00	5,200	0.00	0	0.00
TOTAL - TRF	627,934	0.00	1,183,181	0.00	1,183,181	0.00	0	0.00
TOTAL	627,934	0.00	1,183,181	0.00	1,183,181	0.00	0	0.00
GRAND TOTAL	\$627,934	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$0	0.00

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CORE DECISION ITEM

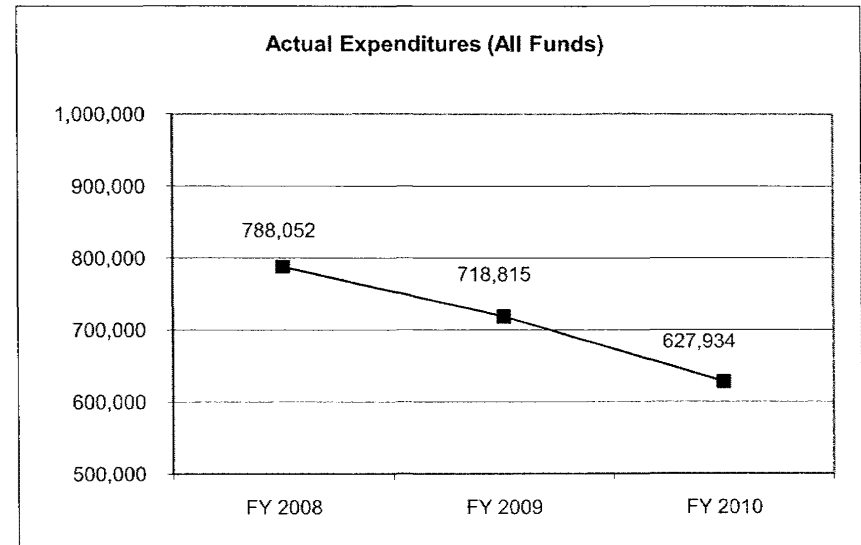
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42820C</u>				
Division of Professional Registration									
Core - Transfers to General Revenue									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,183,181	1,183,181	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>1,183,181</u>	<u>1,183,181</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Various PR Funds				Other Funds:				
Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).				Notes:				
2. CORE DESCRIPTION									
The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Funds Transfer to General Revenue									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42820C
 Division of Professional Registration
 Core - Transfers to General Revenue

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	1,183,181	1,183,181	1,183,181	1,183,181	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,183,181	1,183,181	1,183,181	N/A	
Actual Expenditures (All Funds)	788,052	718,815	627,934	N/A	
Unexpended (All Funds)	395,129	464,366	555,247	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	395,129	464,366	555,247	N/A	
	(1)	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amounts reflect variations in actual expenditures for services provided from GR funded agencies

0

CORE RECONCILIATION DETAIL

DIFP
PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	627,934	0.00	1,183,181	0.00	1,183,181	0.00	0	0.00
TOTAL - TRF	627,934	0.00	1,183,181	0.00	1,183,181	0.00	0	0.00
GRAND TOTAL	\$627,934	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$627,934	0.00	\$1,183,181	0.00	\$1,183,181	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Funds Transfer to General Revenue

Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue

1. What does this program do?

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.010.14 (4), RSMo

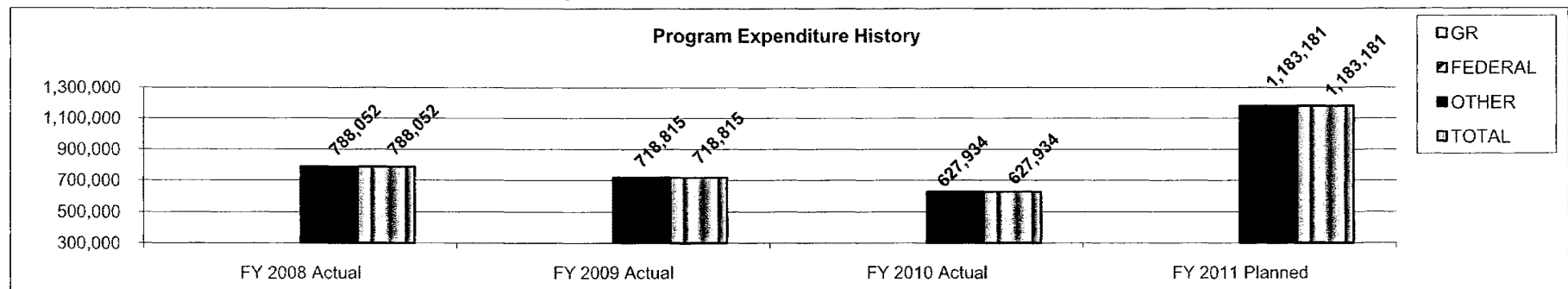
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PR ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	64,737	0.00	88,470	0.00	88,470	0.00	0	0.00	
STATE COMMITTEE OF INTERPRETER	55,747	0.00	48,475	0.00	48,475	0.00	0	0.00	
BRD OF GEOLOGIST REGISTRATION	52,231	0.00	71,215	0.00	71,215	0.00	0	0.00	
REAL ESTATE APPRAISERS	233,245	0.00	419,574	0.00	419,574	0.00	0	0.00	
ENDOWED CARE CEMETERY AUDIT	86,147	0.00	122,879	0.00	122,879	0.00	0	0.00	
LICENSED SOCIAL WORKERS	189,463	0.00	214,657	0.00	214,657	0.00	0	0.00	
STATE COMMITTEE OF PSYCHOLOGST	313,097	0.00	348,058	0.00	348,058	0.00	0	0.00	
BOARD OF ACCOUNTANCY	105,193	0.00	133,938	0.00	133,938	0.00	0	0.00	
BOARD OF PODIATRIC MEDICINE	44,887	0.00	27,269	0.00	27,269	0.00	0	0.00	
BOARD OF CHIROPRACTIC EXAMINER	139,309	0.00	133,850	0.00	133,850	0.00	0	0.00	
BOARD OF EMBALM & FUN DIR	406,757	0.00	363,579	0.00	363,579	0.00	0	0.00	
BOARD OF REG FOR HEALING ARTS	282,337	0.00	430,439	0.00	430,439	0.00	0	0.00	
BOARD OF NURSING	656,416	0.00	1,104,260	0.00	1,104,260	0.00	0	0.00	
BOARD OF OPTOMETRY	96,199	0.00	79,961	0.00	79,961	0.00	0	0.00	
BOARD OF PHARMACY	258,110	0.00	274,379	0.00	274,379	0.00	0	0.00	
MO REAL ESTATE COMMISSION	341,388	0.00	540,206	0.00	540,206	0.00	0	0.00	
VETERINARY MEDICAL BOARD	173,057	0.00	171,129	0.00	171,129	0.00	0	0.00	
COMMITTEE OF PROF COUNSELORS	209,232	0.00	283,797	0.00	283,797	0.00	0	0.00	
DENTAL BOARD FUND	52	0.00	69,800	0.00	69,800	0.00	0	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	176,901	0.00	278,472	0.00	278,472	0.00	0	0.00	
ATHLETIC FUND	194,522	0.00	189,295	0.00	189,295	0.00	0	0.00	
ATHLETIC AGENT	2,772	0.00	888	0.00	888	0.00	0	0.00	
BRD OF COSMETOLOGY & BARBER EX	1,539,557	0.00	1,622,527	0.00	1,622,527	0.00	0	0.00	
BOARD OF P.I. EXAMINERS	539	0.00	1	0.00	1	0.00	0	0.00	
MARITAL & FAMILY THERAPISTS	16,024	0.00	17,211	0.00	17,211	0.00	0	0.00	
RESPIRATORY CARE PRACTITIONERS	111,380	0.00	137,692	0.00	137,692	0.00	0	0.00	
MO BRD OCCUPATIONAL THERAPY	73,984	0.00	138,152	0.00	138,152	0.00	0	0.00	
DIETITIAN	32,361	0.00	56,348	0.00	56,348	0.00	0	0.00	
INTERIOR DESIGNER COUNCIL	12,570	0.00	42,037	0.00	42,037	0.00	0	0.00	
ACUPUNCTURIST	7,559	0.00	8,298	0.00	8,298	0.00	0	0.00	
TATTOO	96,734	0.00	51,460	0.00	51,460	0.00	0	0.00	

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	245,329	0.00	146,278	0.00	146,278	0.00	0	0.00
TOTAL - TRF	6,217,836	0.00	7,614,594	0.00	7,614,594	0.00	0	0.00
TOTAL	6,217,836	0.00	7,614,594	0.00	7,614,594	0.00	0	0.00
GRAND TOTAL	\$6,217,836	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$0	0.00

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CORE DECISION ITEM

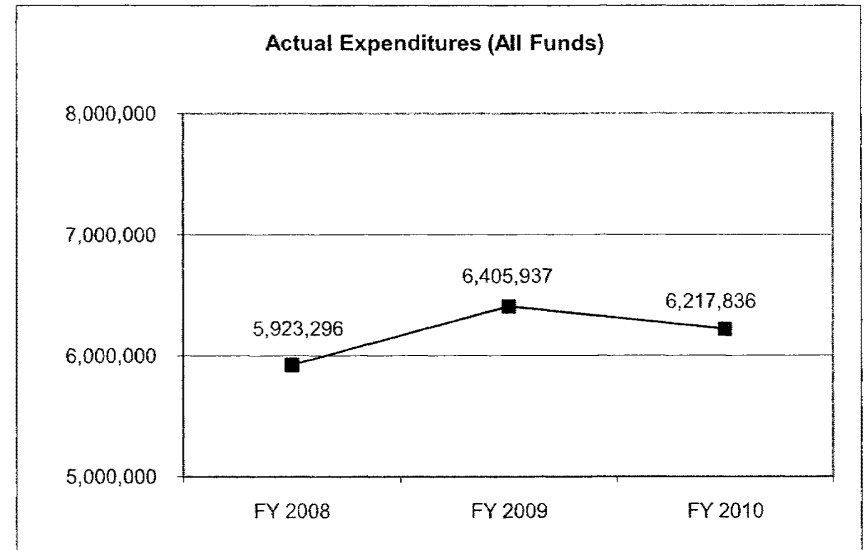
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42830C</u>				
Division of Professional Registration									
Core - Transfers to Professional Registration Fees Fund									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	7,614,594	7,614,594	TRF	0	0	0	0
Total	0	0	7,614,594	7,614,594	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various PR Funds					Other Funds:				
Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.					Notes:				
2. CORE DESCRIPTION									
The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Funds Transfer to Professional Registration Fee Fund									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42830C
Division of Professional Registration
Core - Transfers to Professional Registration Fees Fund

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	7,614,594	7,614,594	7,614,594	7,614,594	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	7,614,594	7,614,594	7,614,594	N/A	
Actual Expenditures (All Funds)	5,923,296	6,405,937	6,217,836	N/A	
Unexpended (All Funds)	1,691,298	1,208,657	1,396,758	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,691,298	1,208,657	1,396,758	N/A	
	(1)	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Unexpended amounts reflect variations in actual expenditures for services provided from PR Administration

CORE RECONCILIATION DETAIL

DIFP
PR ADMINSTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	6,217,836	0.00	7,614,594	0.00	7,614,594	0.00	0	0.00
TOTAL - TRF	6,217,836	0.00	7,614,594	0.00	7,614,594	0.00	0	0.00
GRAND TOTAL	\$6,217,836	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,217,836	0.00	\$7,614,594	0.00	\$7,614,594	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Funds Transfer to Professional Registration Fees Fund

Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1. What does this program do?

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.010.14 (4), RSMo

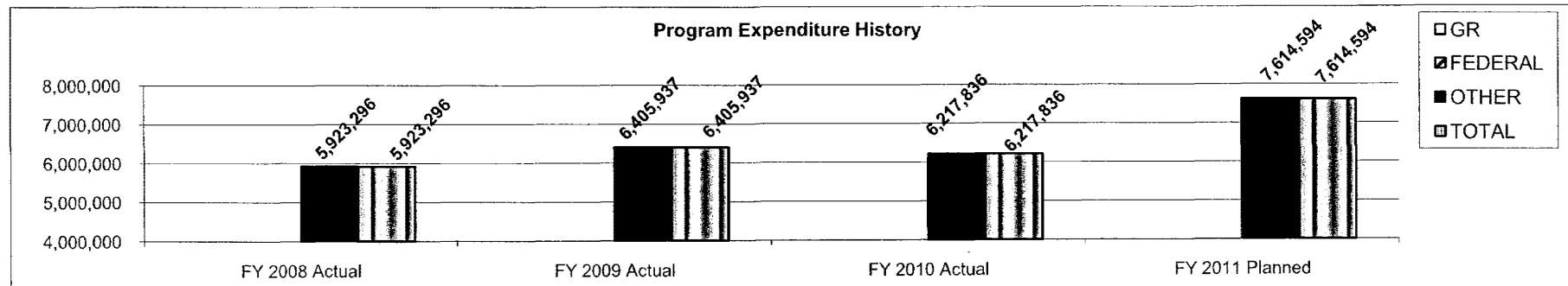
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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CORE DECISION ITEM

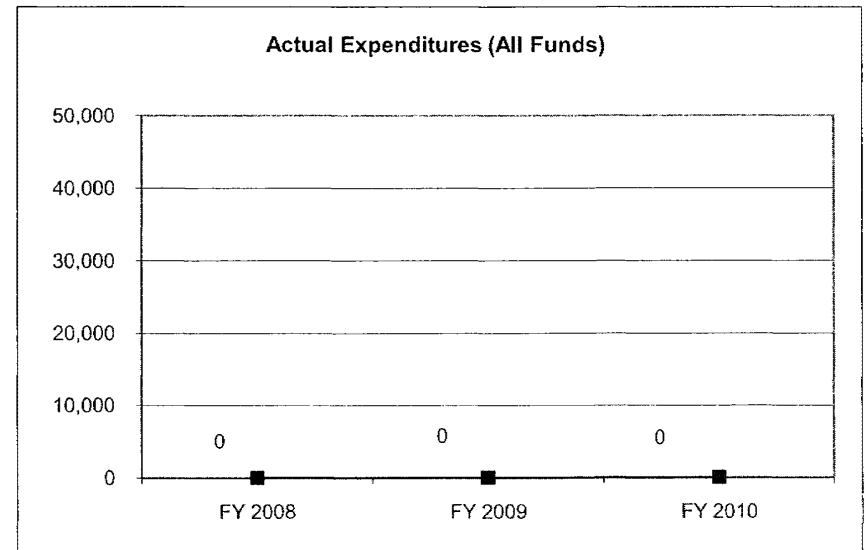
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42850C</u>				
Division of Professional Registration									
Core - Transfers for Start Up Loans for New Board Programs									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1 E	TRF	0	0	0	0
Total	0	0	1	1 E	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various PR Funds					Other Funds:				
Notes: An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 324.016, RSMo.					Notes:				
2. CORE DESCRIPTION									
The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 324.016, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans for New Board Programs									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42850C
Division of Professional Registration
Core - Transfers for Start Up Loans for New Board Programs

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) No startup funds were borrowed from other board to new boards in FY2008-FY2010

CORE RECONCILIATION DETAIL

DIFP
PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Transfer for Startup Loans for New Board Programs

Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1. What does this program do?

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.106, RSMo

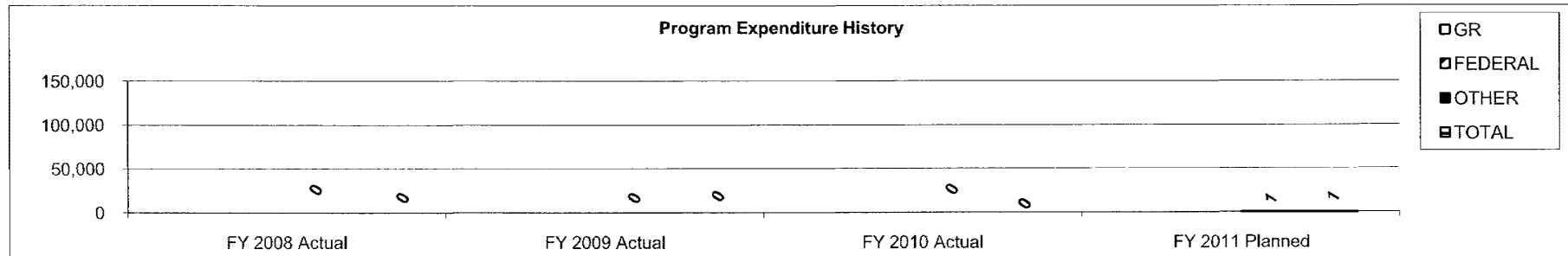
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	12,500	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	12,500	0.00	1	0.00	1	0.00	0	0.00
TOTAL	12,500	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$12,500	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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CORE DECISION ITEM

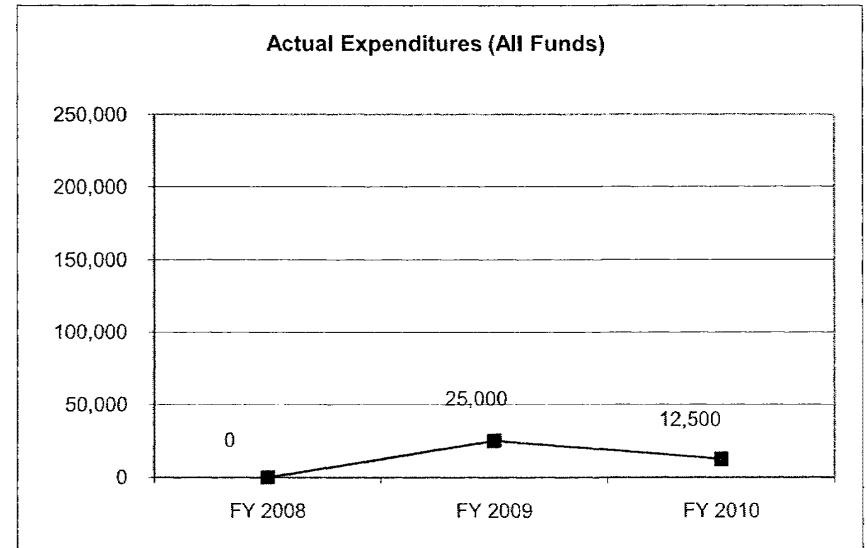
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42860C</u>				
Division of Professional Registration									
Core - Transfers for Start Up Loan Payback									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1	1 E	TRF	0	0	0	0
Total	0	0	1	1 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Various PR Funds				Other Funds:				
Notes:	An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 324.016, RSMo.				Notes:				
2. CORE DESCRIPTION									
<p>The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 324.016, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans Payback									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42860C
Division of Professional Registration
Core - Transfers for Start Up Loan Payback

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1	25,000	12,500	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	25,000	12,500	N/A
Actual Expenditures (All Funds)	0	25,000	12,500	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	0	0	
	(1)	(2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) No paybacks paid in FY08.

(2) Startup loans paybacks included Interior Design and Interpreters.

CORE RECONCILIATION DETAIL

DIFP
PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	12,500	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	12,500	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$12,500	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,500	0.00	\$1	0.00	\$1	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Transfer for Startup Loans Payback

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1. What does this program do?

The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.106, RSMo

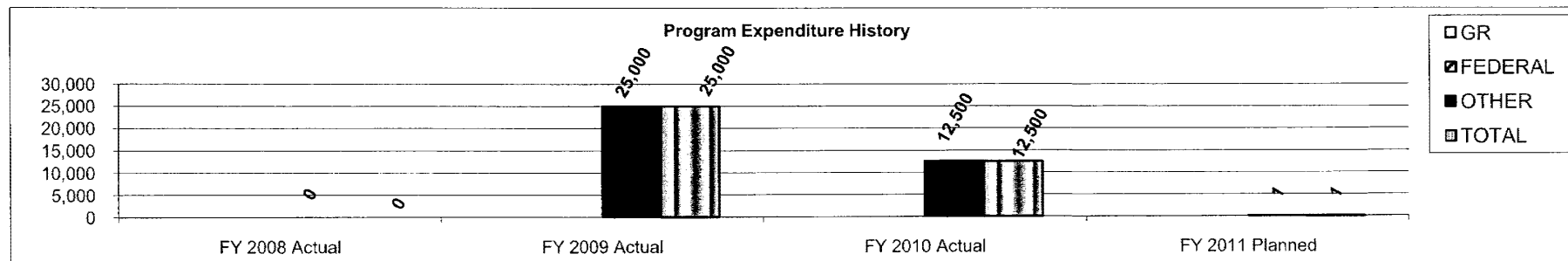
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various PR Funds

7a. Provide an effectiveness measure.

Not Applicable.

7b.

Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d.

Provide a customer satisfaction measure, if available.

Not Applicable.